



Governor's Recommendation

Fiscal Year 2007

Gregory A. Steinhoff, Director
573/751-4770

Book 3

**DEPARTMENT OF ECONOMIC DEVELOPMENT
FY 2007 BUDGET
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FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	2,621,790	87.35	2,736,242	83.02	2,739,511	83.02	2,739,511	77.00
TOTAL - PS	2,621,790	87.35	2,736,242	83.02	2,739,511	83.02	2,739,511	77.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	1,750,880	0.00	1,621,105	0.00	1,115,514	0.00	1,115,514	0.00
TOTAL - EE	1,750,880	0.00	1,621,105	0.00	1,115,514	0.00	1,115,514	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	52,535	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	52,535	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL	4,425,205	87.35	4,392,347	83.02	3,890,025	83.02	3,890,025	77.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	109,584	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,584	0.00
TOTAL	0	0.00	0	0.00	0	0.00	109,584	0.00
GRAND TOTAL	\$4,425,205	87.35	\$4,392,347	83.02	\$3,890,025	83.02	\$3,999,609	77.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION OVERTIME								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	3,269	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	3,269	0.00	0	0.00	0	0.00
TOTAL	0	0.00	3,269	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,269	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit 42640C				
Division: Professional Registration									
Core: PR - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	2,739,511	2,739,511	PS	0	0	2,739,511	2,739,511
EE	0	0	1,115,514	1,115,514 E	EE	0	0	1,115,514	1,115,514 E
PSD	0	0	35,000	35,000 E	PSD	0	0	35,000	35,000 E
Total	0	0	3,890,025	3,890,025	Total	0	0	3,890,025	3,890,025
FTE	0.00	0.00	83.02	83.02	FTE	0.00	0.00	77.00	77.00
Est. Fringe	0	0	1,339,347	1,339,347	Est. Fringe	0	0	1,339,347	1,339,347
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Professional Registration Fees Fund (0689)					Other Funds: Professional Registration Fees Fund (0689)				
Notes: An "E" is requested for \$88,000 E&E (Testing Services) and \$35,000 PSD (Refunds). \$3,269 reallocated from Overtime to PS for HB 367. Transfer to IT approps (\$505,591).					Notes: An "E" is requested for \$88,000 E&E (Testing Services) and \$35,000 PSD (Refunds). \$3,269 reallocated from Overtime to PS for HB 367. Transfer to IT approps (\$505,591). Gov Rec core reduction (5.02) FTE and Gov Rec core transfer (1.00) FTE to Brd of Pharmacy.				
2. CORE DESCRIPTION									
The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.									
3. PROGRAM LISTING (list programs included in this core funding)									
Director's Office			Board of Geologist Registration			State Board of Podiatric Medicine (PS only)			
Office of Athletics			Board of Hearing Instrument Specialists			Committee for Professional Counselors			
Office of Athlete Agents			Interior Design Council			State Committee of Psychologists			
State Board of Chiropractic Examiners (PS Only)			State Committee of Interpreters			Missouri Real Estate Appraisers Commission			
State Board of Cosmetology & Barbers (PS Only)			Committee for Marital & Family Therapists			Board for Respiratory Care			
Committee for Dietitians			State Board of Therapeutic Massage			State Committee for Social Workers			

CORE DECISION ITEM

Department: Economic Development

Budget Unit 42640C

Division: Professional Registration

Core: PR - Administration

3. PROGRAM LISTING (list programs included in this core funding) (Continued)

State Board of Embalmers & Funeral Directors (PS Only)

Occupational Therapy

Office of Tattooing, Body Piercing & Branding

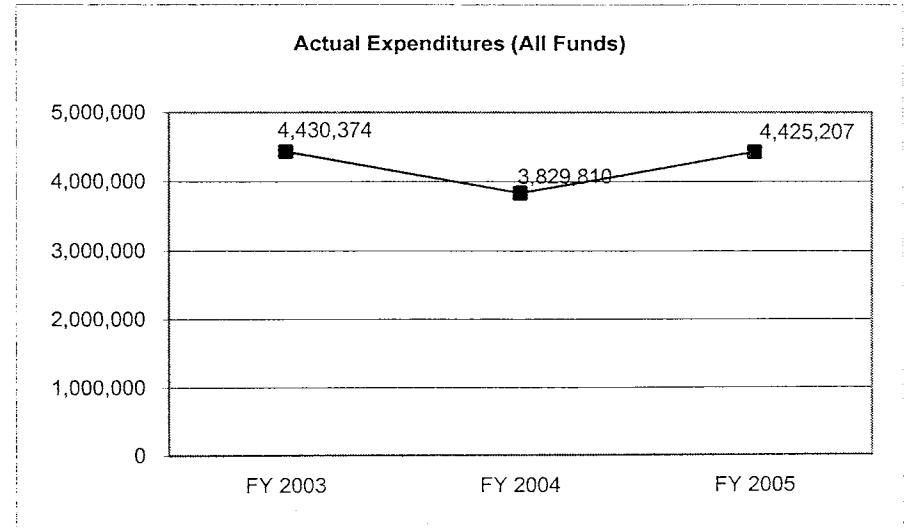
Endowed Care Cemeteries

State Board of Optometry (PS Only)

Board of Veterinary Medicine (PS Only)

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.	
Appropriation (All Funds)	5,530,368	5,514,166	5,097,814	4,392,347	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	5,530,368	5,514,166	5,097,814	N/A	
Actual Expenditures (All Funds)	4,430,374	3,829,810	4,425,207	N/A	
Unexpended (All Funds)	1,099,994	1,684,356	672,607	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	1,099,994	1,684,356	672,607	N/A	
	(1)	(2)	(3)	(4)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE DECISION ITEM

Department: Economic Development	Budget Unit 42640C
Division: Professional Registration	
Core: PR - Administration	
<p>NOTES:</p> <p>(1) Estimated appropriation for refunds was increased from \$35,000 to \$60,000 E. Used \$41,824 of \$60,000 E. Estimated appropriation for testing was increased from \$88,000 E to \$128,000 E. Used \$113,360 of \$128,000 E. Lapsed 9% in personal service due to various vacancies. Lapsed 33% of E&E appropriation. This lapse is due mainly to the \$675,000 that was to be utilized for implementing an on-line renewal system. Due to the length of the RFP process and other issues this portion of the appropriation was not used. In addition, there was a 35% decrease in in-state travel and a 20% decrease in out-of-state travel.</p> <p>(2) Estimated appropriation for refunds was increased from \$35,000 to \$50,000 E. Used \$44,063 of \$50,000 E. Lapsed 11% in personal service due to various vacancies. Lapsed 53% of E&E appropriation. This lapse is due mainly to the \$675,000 that was to be utilized for implementing an on-line renewal system. Due to the length of the RFP process and other issues this portion of the appropriation was not used. The division requested a reappropriation. In addition, the division did not replace any vehicles due to the new replacement policy and approximately 50% of the planned EDP purchases did not occur due to staffing vacancies.</p> <p>(3) Estimated appropriation for refunds was increased from \$35,000 to \$54,000E. Used \$52,534 of \$54,000E. Estimated appropriation for testing increased from \$88,000 to \$138,000E. Used \$130,660 of \$138,000E. Lapsed 13% in personal service due to various vacancies. Lapse of 14% of the E&E appropriation due to unexpended funds set aside for maintenance on the online renewal system which was not yet implemented, there was over a 50% decrease in travel expenses, and no vehicles were replaced as per the replacement policy.</p> <p>(4) Expense and Equipment includes \$88,000 E for Testing Services and PSD includes \$35,000 E for Refunds. Reduction for transfer out of IT (\$505,591).</p>	

CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42645C</u>				
Division: Professional Registration - Administration									
Core: PR Administration Overtime									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Professional Registration Fees Fund (0689)					Other Funds: Professional Registration Fees Fund (0689)				
Notes: \$3,269 reallocated from PR Administration Overtime to PR Administration PS per HB 367.					Notes: \$3,269 reallocated from PR Administration Overtime to PR Administration PS per HB 367.				
2. CORE DESCRIPTION									
For the purpose of paying overtime to nonexempt state employees as required by Section 105.935, and/or for otherwise authorized Personal Service expenditures in lieu of such overtime payments.									
NOTE: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.									
3. PROGRAM LISTING (list programs included in this core funding)									
Director's Office Office of Athletics Office of Athlete Agents State Board of Chiropractic Examiners (PS Only) State Board of Cosmetology & Barbers (PS Only) Committee for Dietitians State Board of Embalmers & Funeral Directors (PS Only) Endowed Care Cemeteries Board of Geologist Registration	Board of Hearing Instrument Specialists Interior Design Council State Committee of Interpreters Committee for Marital & Family Therapists State Board of Therapeutic Massage Occupational Therapy State Board of Optometry (PS Only) State Board of Podiatric Medicine (PS Only) Committee for Professional Counselors				State Committee of Psychologists Missouri Real Estate Appraisers Commission Board for Respiratory Care State Committee for Social Workers Office of Tattooing, Body Piercing & Branding Board of Veterinary Medicine (PS Only)				

CORE DECISION ITEM

Department: Economic Development

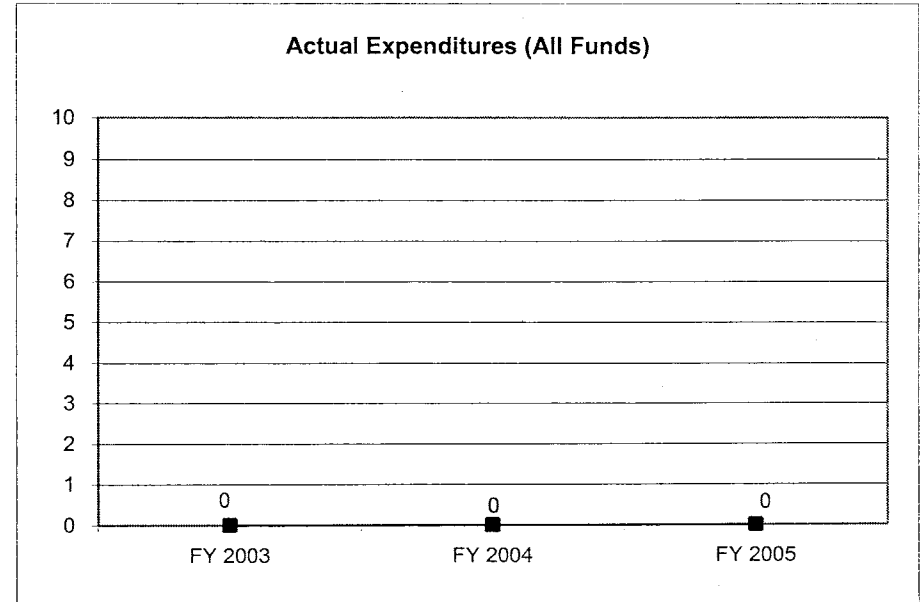
Budget Unit 42645C

Division: Professional Registration - Administration

Core: PR Administration Overtime

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	3,269
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Requirement effective in SFY 2006.

(2) Requirement effective in SFY 2006.

(3) Requirement effective in SFY 2006.

(4) In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	83.02	0	0	2,736,242	2,736,242	
	EE	0.00	0	0	1,621,105	1,621,105	
	PD	0.00	0	0	35,000	35,000	
	Total	83.02	0	0	4,392,347	4,392,347	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#360] PS	0.00	0	0	3,269	3,269	DED PR ADM ADJUSTMENT TO RETURN OT PS PER HB367 (APPROP 7154 BOC 100 \$3,269)
Core Reallocation	[#1097] EE	0.00	0	0	(505,591)	(505,591)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROP TO DED IT CONSOL
NET DEPARTMENT CHANGES		0.00	0	0	(502,322)	(502,322)	
DEPARTMENT CORE REQUEST							
	PS	83.02	0	0	2,739,511	2,739,511	
	EE	0.00	0	0	1,115,514	1,115,514	
	PD	0.00	0	0	35,000	35,000	
	Total	83.02	0	0	3,890,025	3,890,025	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3121] PS	(5.02)	0	0	0	0	0 FTE Core reduction as part of core cut exercise.
Core Reallocation	[#3199] PS	(1.00)	0	0	0	0	0 Transfer 1 FTE from PR-Admin to PR-Pharmacy
NET GOVERNOR CHANGES		(6.02)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	77.00	0	0	2,739,511	2,739,511	
	EE	0.00	0	0	1,115,514	1,115,514	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT ADMINISTRATION

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	35,000	35,000	
	Total	77.00	0	0	3,890,025	3,890,025	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT PR ADMINISTRATION OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	3,269	3,269	
	Total	0.00	0	0	3,269	3,269	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#358] PS	0.00	0	0	(3,269)	(3,269)	DED PR ADM ADJUSTMENT FOR RETURN OF OT TO PS PER HB367 (APPROP 1032 BOC 100 \$3,269)
NET DEPARTMENT CHANGES		0.00	0	0	(3,269)	(3,269)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
CLERK I	0	0.00	4,770	0.25	4,770	0.25	4,770	0.00
OFFICE SUPPORT ASST (CLERICAL)	21,514	1.00	21,564	1.00	21,564	1.00	21,564	1.00
SR OFC SUPPORT ASST (CLERICAL)	56,963	2.57	45,648	2.00	66,816	3.00	66,816	2.50
ADMIN OFFICE SUPPORT ASSISTANT	154,314	5.68	161,400	6.00	175,464	6.00	175,464	6.00
OFFICE SUPPORT ASST (STENO)	24,536	1.00	24,588	1.00	24,588	1.00	24,588	1.00
OFFICE SUPPORT ASST (KEYBRD)	105,412	5.06	146,664	7.00	135,720	6.00	135,720	5.00
SR OFC SUPPORT ASST (KEYBRD)	23,326	1.00	35,064	1.50	35,064	1.50	35,064	1.50
COMPUTER INFO TECHNOLOGIST II	31,092	0.88	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	181,910	4.13	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	59,482	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	44,792	2.00	79,956	3.50	67,860	2.00	67,860	2.00
ACCOUNTANT II	34,366	1.00	34,416	1.00	34,416	1.00	34,416	1.00
BUDGET ANAL I	30,790	1.00	30,840	1.00	30,840	1.00	30,840	1.00
BUDGET ANAL III	44,165	0.90	49,272	1.00	49,272	1.00	49,272	1.00
PERSONNEL OFCR I	47,790	1.05	41,916	1.00	48,300	1.00	48,300	1.00
EXECUTIVE I	91,629	3.04	117,360	4.00	97,740	3.00	97,740	3.00
EXECUTIVE II	33,130	1.00	33,180	1.00	33,180	1.00	33,180	1.00
PERSONNEL CLERK	11,819	0.47	25,068	1.00	25,068	1.00	25,068	1.00
INVESTIGATOR II	133,222	3.86	173,244	5.00	178,860	5.00	178,860	4.00
INVESTIGATOR III	44,297	1.04	42,756	1.00	42,756	1.00	42,756	1.00
ATHLETIC INSPECTOR	0	0.00	17,250	0.00	0	0.00	0	0.00
INSPECTOR (PROF REGISTRATION)	246,471	9.48	253,140	10.00	268,080	10.00	268,080	10.00
INSP SUPV (PROF REGISTRATION)	27,226	1.00	26,328	1.00	27,276	1.00	27,276	1.00
FUNERAL ESTABLISHMENT INSP	48,988	1.38	72,324	2.00	67,584	2.00	67,584	1.00
PROF REG LIC TECH I	126,132	6.08	94,206	4.50	150,948	8.00	150,948	6.00
PROF REG LIC TECH II	270,517	11.12	306,300	12.50	272,964	10.50	272,964	10.50
PROF REG OPERATIONS COOR	0	0.00	37,812	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	46,448	1.00	42,756	1.00	49,272	1.00	49,272	1.00
DIVISION DIRECTOR	84,156	1.12	75,288	1.00	75,288	1.00	75,288	1.00
DESIGNATED PRINCIPAL ASST DIV	32,043	1.00	110,276	3.00	99,715	3.00	99,715	3.00
BOARD MEMBER	84,093	6.13	114,527	0.00	114,527	0.00	114,527	0.00
STUDENT WORKER	3,111	0.20	0	0.00	6,000	0.00	6,000	0.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
CLERK	55,660	3.19	57,249	0.00	57,249	2.00	57,249	2.00
INSPECTOR	10,775	0.41	0	0.00	17,250	0.00	17,250	0.00
PRINCIPAL ASST BOARD/COMMISSON	411,621	7.56	461,080	8.77	461,080	8.77	461,080	8.50
TOTAL - PS	2,621,790	87.35	2,736,242	83.02	2,739,511	83.02	2,739,511	77.00
TRAVEL, IN-STATE	83,530	0.00	98,850	0.00	95,850	0.00	95,850	0.00
TRAVEL, OUT-OF-STATE	41,259	0.00	94,600	0.00	93,400	0.00	93,400	0.00
FUEL & UTILITIES	669	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	172,589	0.00	171,200	0.00	170,600	0.00	170,600	0.00
PROFESSIONAL DEVELOPMENT	54,775	0.00	66,300	0.00	61,800	0.00	61,800	0.00
COMMUNICATION SERV & SUPP	80,661	0.00	94,050	0.00	63,044	0.00	63,044	0.00
PROFESSIONAL SERVICES	359,091	0.00	410,120	0.00	410,120	0.00	410,120	0.00
M&R SERVICES	339,451	0.00	496,760	0.00	32,075	0.00	32,075	0.00
COMPUTER EQUIPMENT	466,762	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	34,000	0.00	34,000	0.00	34,000	0.00
OFFICE EQUIPMENT	8,536	0.00	24,900	0.00	24,300	0.00	24,300	0.00
OTHER EQUIPMENT	105,193	0.00	38,960	0.00	38,960	0.00	38,960	0.00
PROPERTY & IMPROVEMENTS	2,313	0.00	50,000	0.00	50,000	0.00	50,000	0.00
REAL PROPERTY RENTALS & LEASES	6,870	0.00	5,625	0.00	5,625	0.00	5,625	0.00
EQUIPMENT RENTALS & LEASES	1,956	0.00	2,500	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	27,225	0.00	31,240	0.00	31,240	0.00	31,240	0.00
TOTAL - EE	1,750,880	0.00	1,621,105	0.00	1,115,514	0.00	1,115,514	0.00
REFUNDS	52,535	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	52,535	0.00	35,000	0.00	35,000	0.00	35,000	0.00
GRAND TOTAL	\$4,425,205	87.35	\$4,392,347	83.02	\$3,890,025	83.02	\$3,890,025	77.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,425,205	87.35	\$4,392,347	83.02	\$3,890,025	83.02	\$3,890,025	77.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION OVERTIME								
CORE								
OTHER	0	0.00	3,269	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	3,269	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,269	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$3,269	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development

PR Director's Office

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Division of Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.

Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Barber, Chiropractic, Cosmetology, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo, 620.1.05-620.154

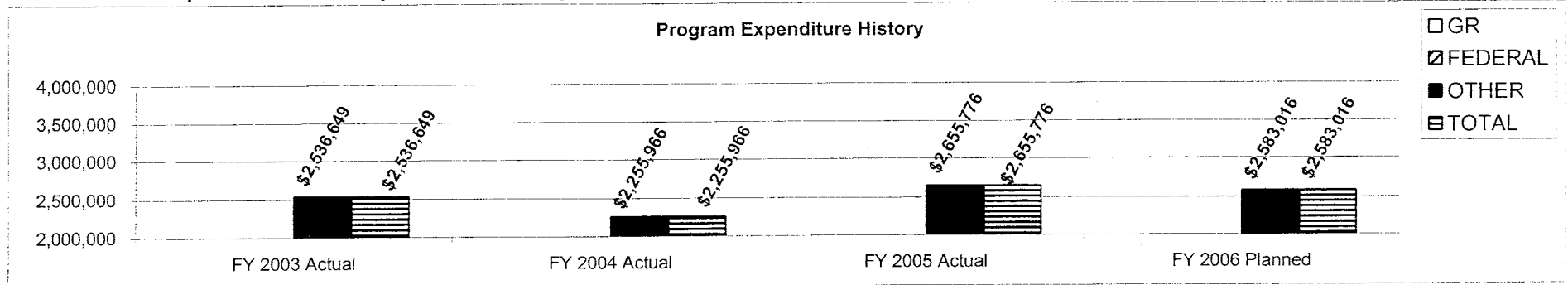
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

PR Fees Fund (0689)

PROGRAM DESCRIPTION

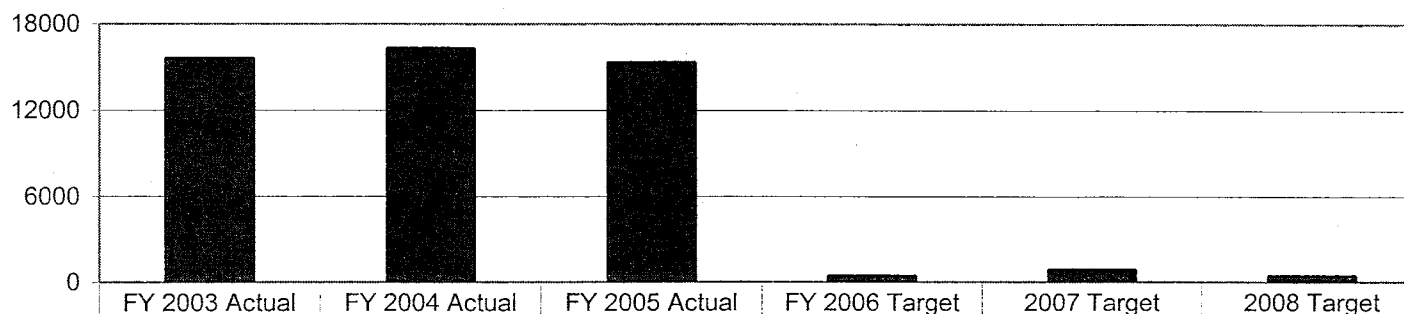
Department of Economic Development

PR Director's Office

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

NUMBER OF INSPECTIONS COMPLETED



Barbers	1559	1497	1829	0	0	0
Cosmetology	13781	14380	12613	0	0	0
Massage Therapy Est.	266	296	705	250	700	250
Tattoo Establishments	6	167	193	193	193	193
Totals	15612	16340	15340	443	893	443

NOTES: (1) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the date the inspection was closed, therefore, FY03 and FY04 have been restated.

(2) During FY06, oversight of Cosmetology and Barber inspections was transferred from the division's Central Investigations Unit to the Cosmetology and Barber boards.

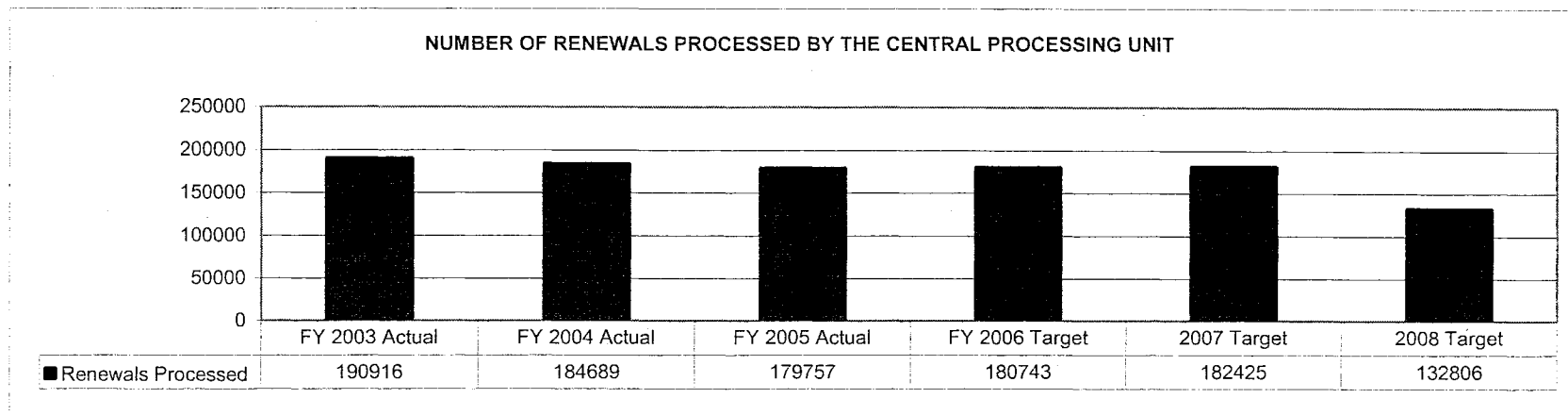
PROGRAM DESCRIPTION

Department of Economic Development

PR Director's Office

Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure.



(1) The number of renewals processed by the central processing unit were restated for FY2003 and FY2004.

PROGRAM DESCRIPTION

Department of Economic Development

PR Director's Office

Program is found in the following core budget(s): Professional Registration - Administration

What is the percentage of the division's administrative expenditures to the total division expenditures?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Admin Expenditures as a % of total budget	NA	18%	NA	15%	22%	23%	19%	19%	19%

What is the percentage of the division's administrative FTE to the total division FTE?

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Admin FTE as a % of Total Division FTE	NA	24%	NA	25%	24%	25%	22%	22%	22%

NOTE: The percentage of the division's administrative FTEs were restated for FY2003 and FY2004. FY2004 was restated due to positions being lost with the retirement incentive.

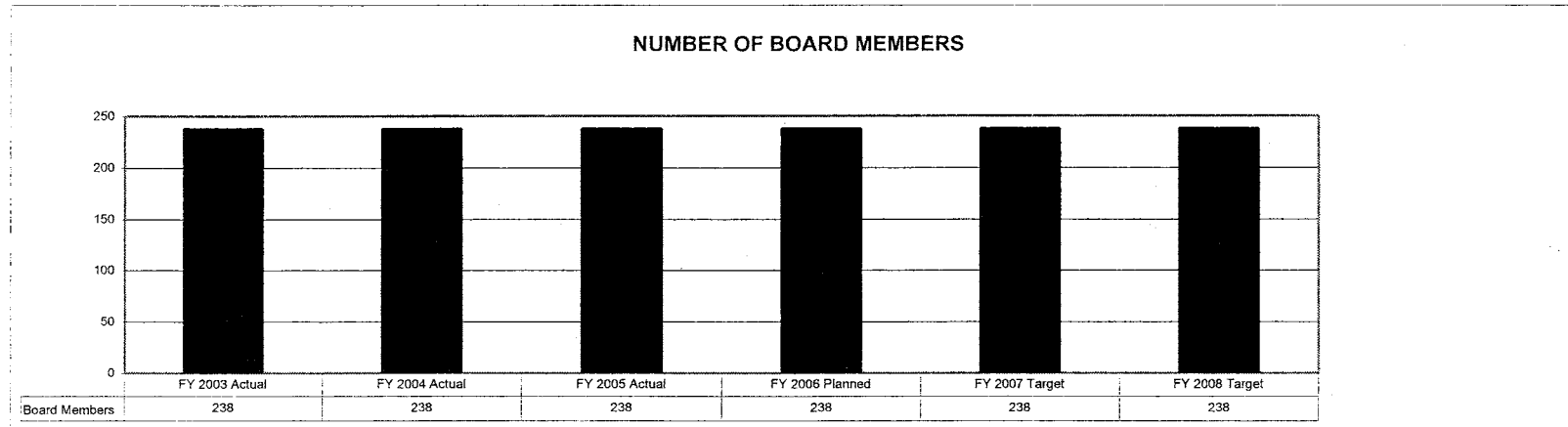
PROGRAM DESCRIPTION

Department of Economic Development

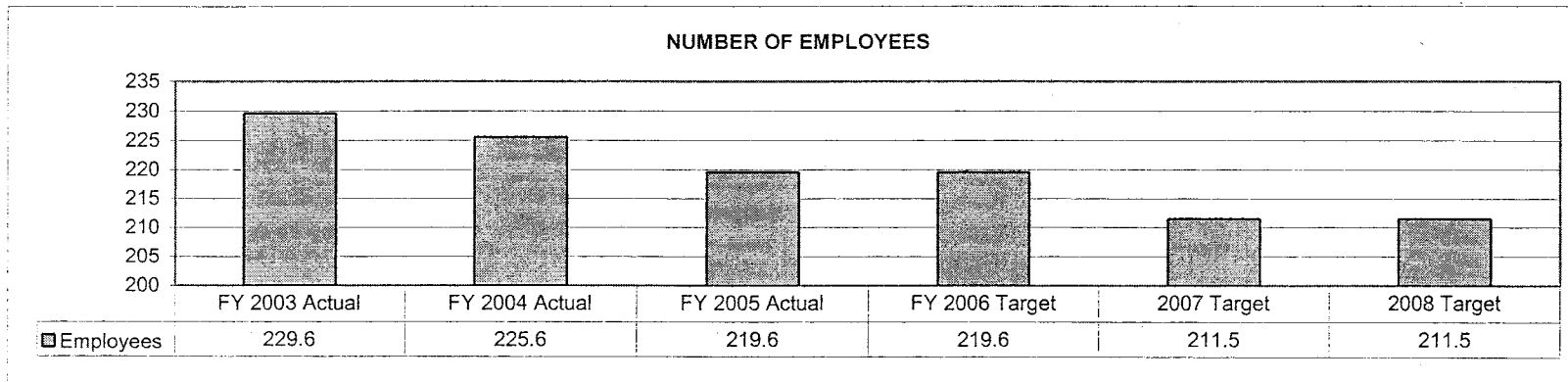
PR Director's Office

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.



NOTE: The number of board members were restated in FY03 and FY04.



NOTE: The number of FTEs were restated in FY03 and FY04. The number of FTE for FY07 and FY 08 include the Governor Recommended core cuts.

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Office of Athletics

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Office of Athletics was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 317.001-317.021

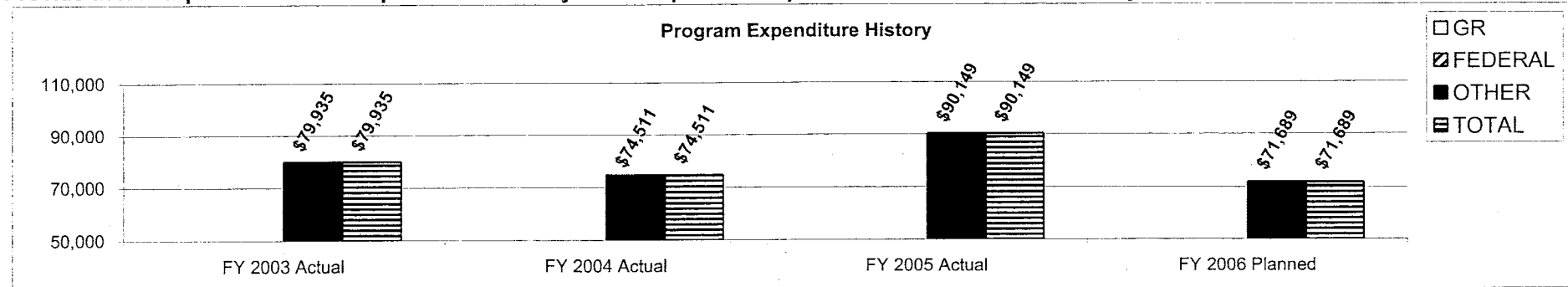
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Office of Athletics (0693)

PROGRAM DESCRIPTION

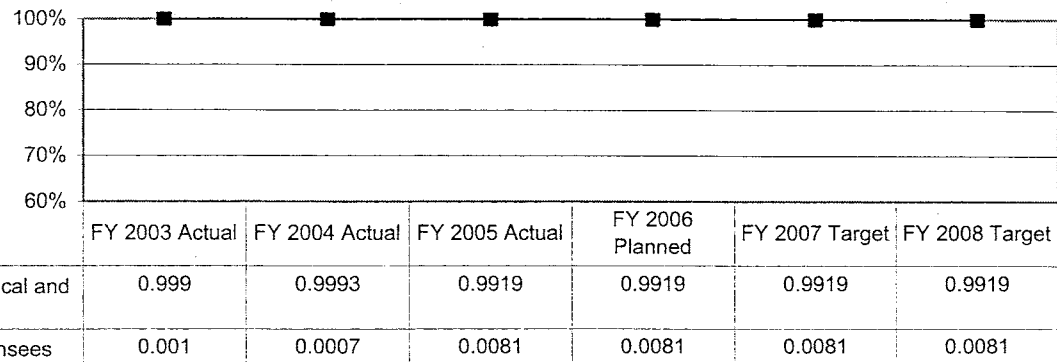
Department of Economic Development

Office of Athletics

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

7b. Provide an efficiency measure.

The notes below provide clarification for the following chart.

(1) This average is affected by delays in the licensure process due to the failure of examinations, receipt of surety bonds, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

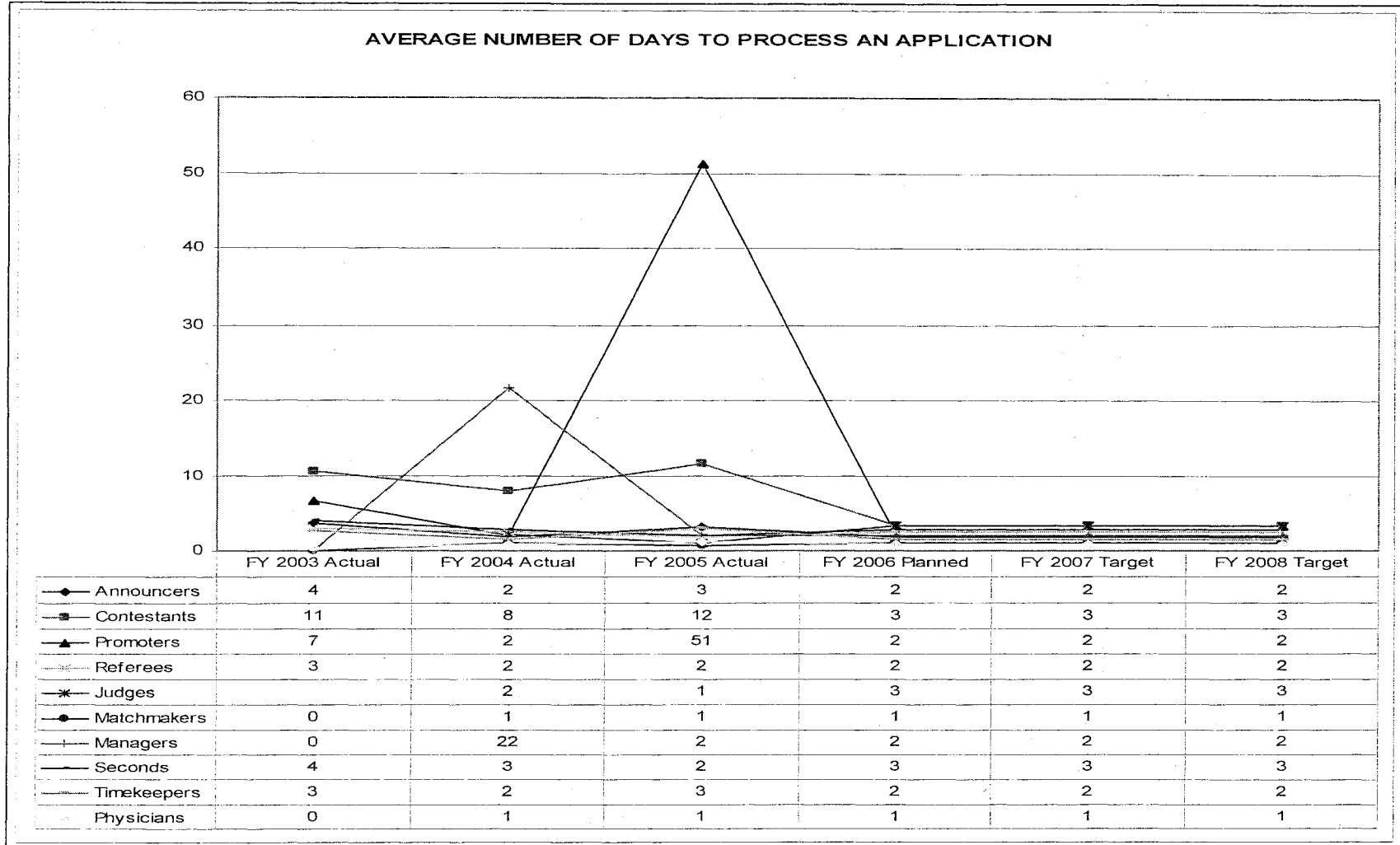
PROGRAM DESCRIPTION

Department of Economic Development

Office of Athletics

Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)



NOTE: In FY05 the average processing time increased for promoters due to the small number of applications being received and the delay of receiving a surety bond needed for approval of licensure.

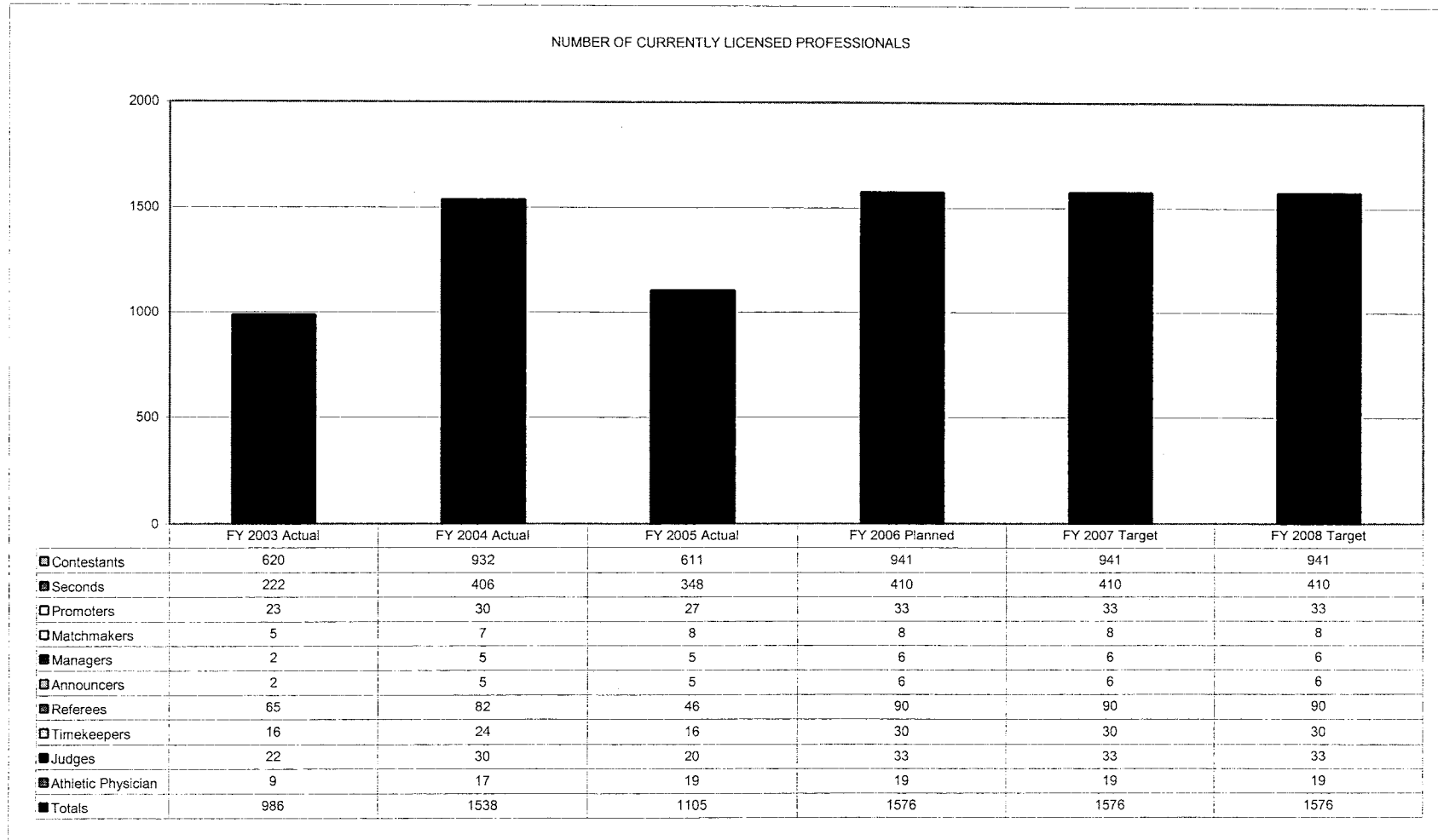
PROGRAM DESCRIPTION

Department of Economic Development

Office of Athletics

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.



Notes: Beginning in FY06, the division is anticipating an increase in the number of licenses due to regulation of mixed martial arts professionals.

PROGRAM DESCRIPTION

Department of Economic Development

Office of Athletics

Program is found in the following core budget(s): Professional Registration - Administration

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Uniform Athlete Agents Act

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Uniform Athlete Agents Act was established by law in 2004 (SB 1122) to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: 436.218-436.272, RSMo

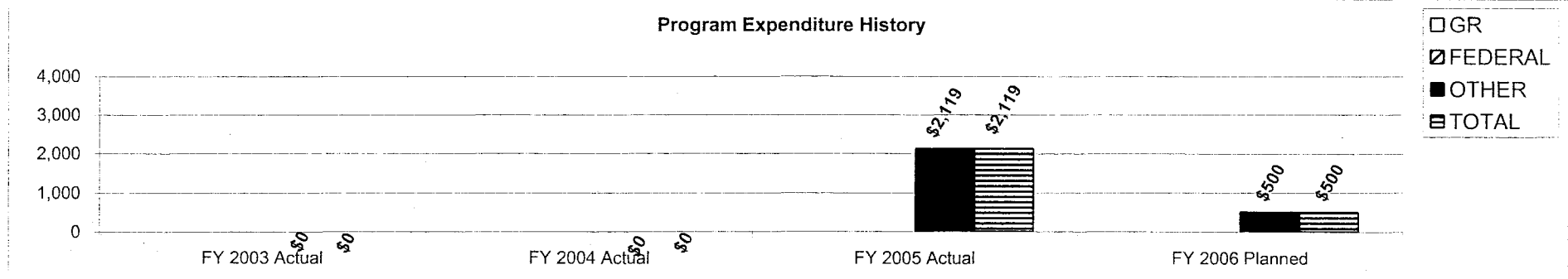
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Athlete Agent Fund (0774)

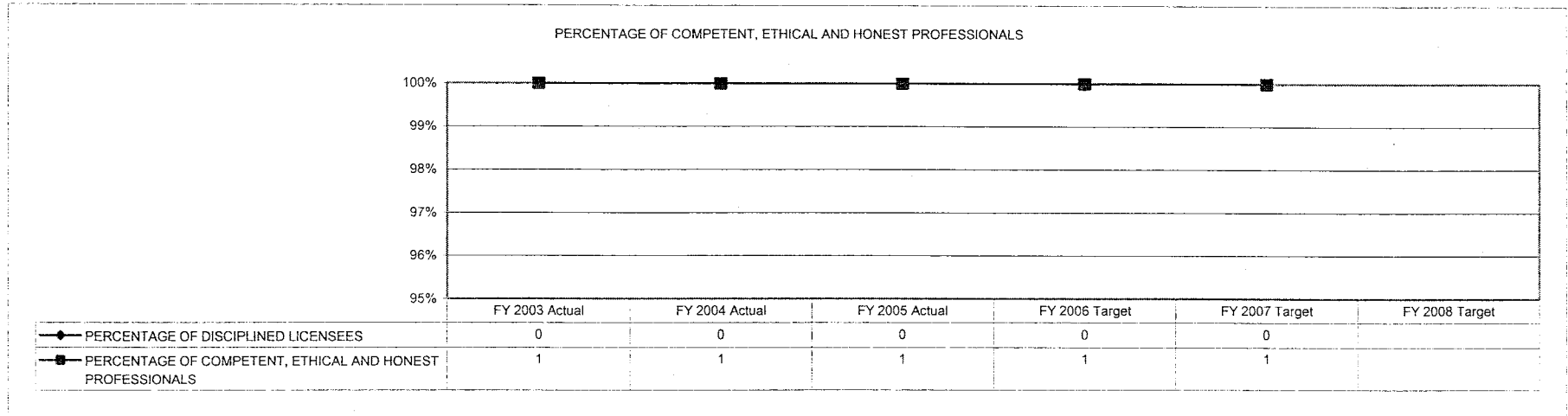
PROGRAM DESCRIPTION

Department of Economic Development

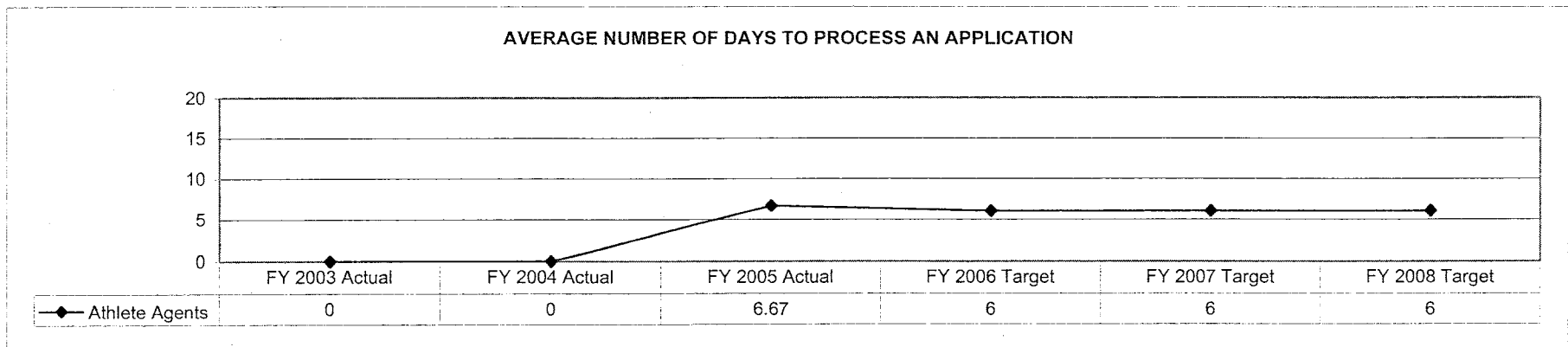
Uniform Athlete Agents Act

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Economic Development

Uniform Athlete Agents Act

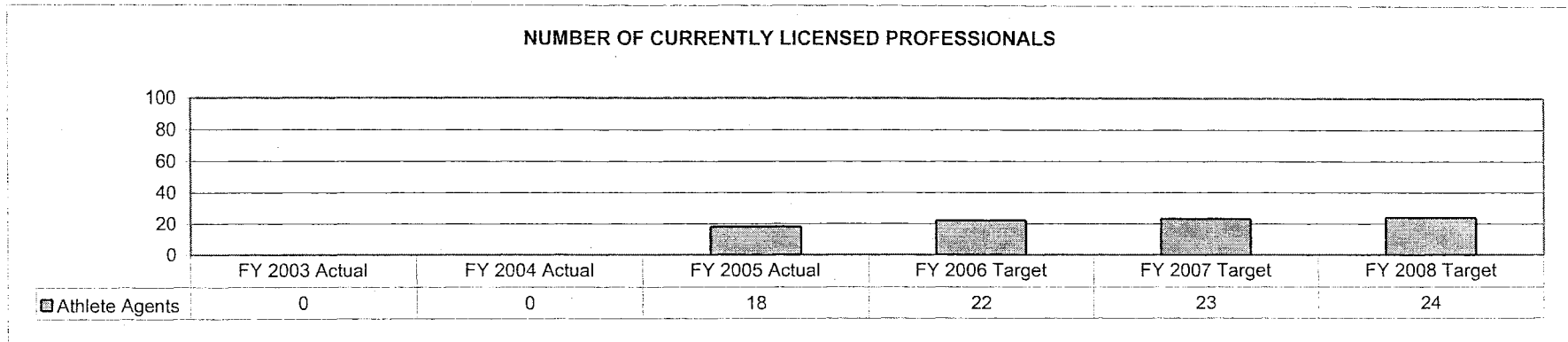
Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

State Committee of Dietitians

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 324.200-324.228

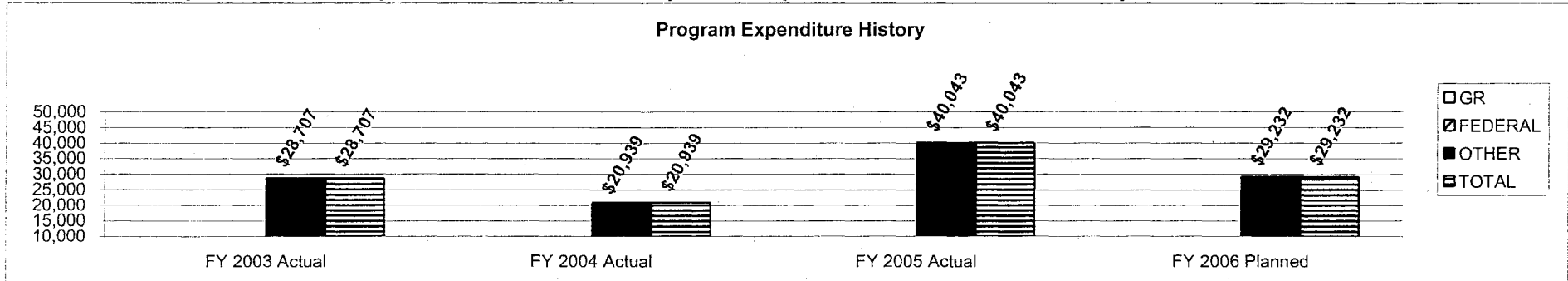
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dietitian Fund (0857)

PROGRAM DESCRIPTION

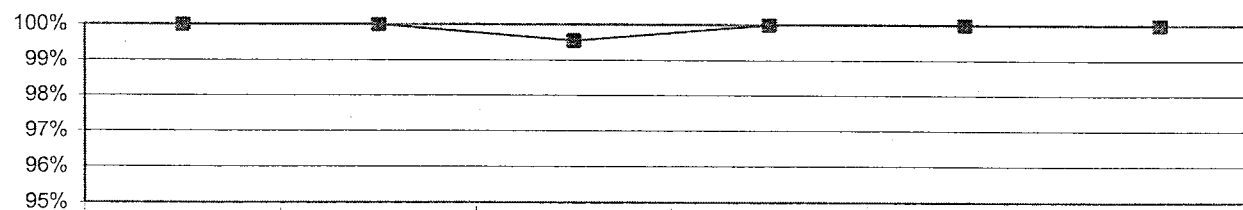
Department of Economic Development

State Committee of Dietitians

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS

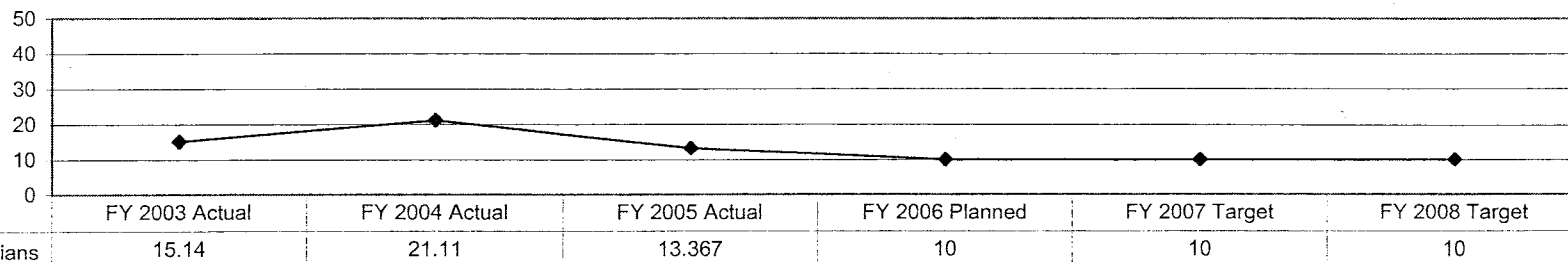


	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ PERCENTAGE OF DISCIPLINED LICENSEES	0	0	0.0046	0	0	0
■ PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	1	1	0.9954	1	1	1

(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



PROGRAM DESCRIPTION

Department of Economic Development

State Committee of Dietitians

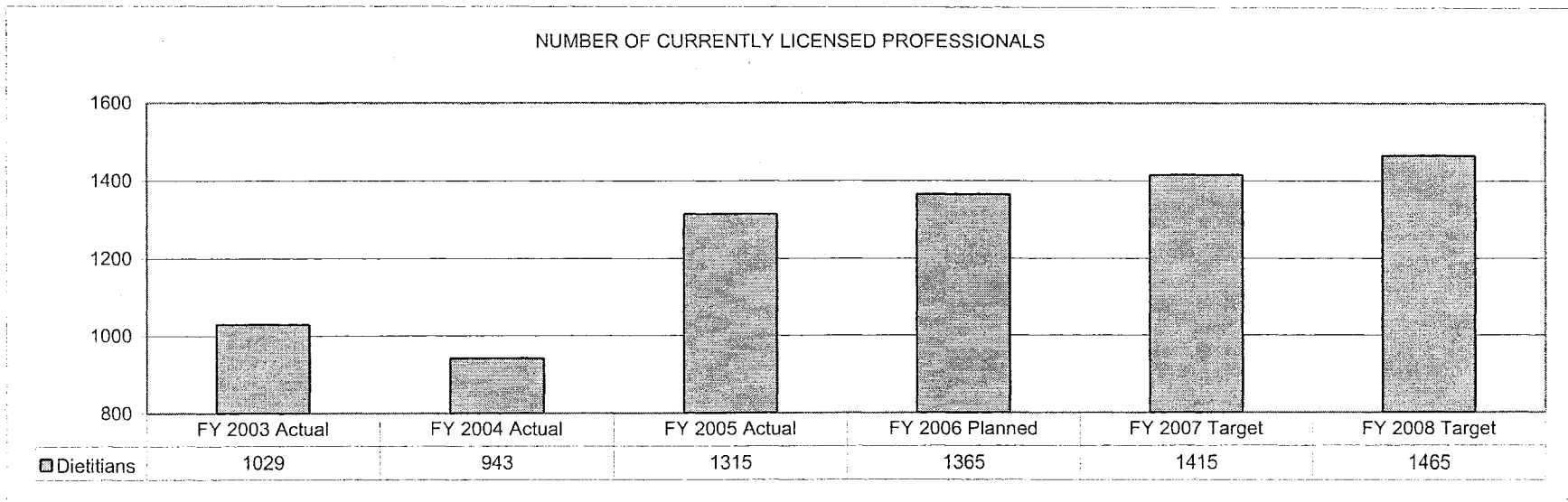
Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served, if applicable.



NOTE: Beginning in FY2005, the number of licensed professionals increased due to mandatory licensure requirements.

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 214.270-214.516

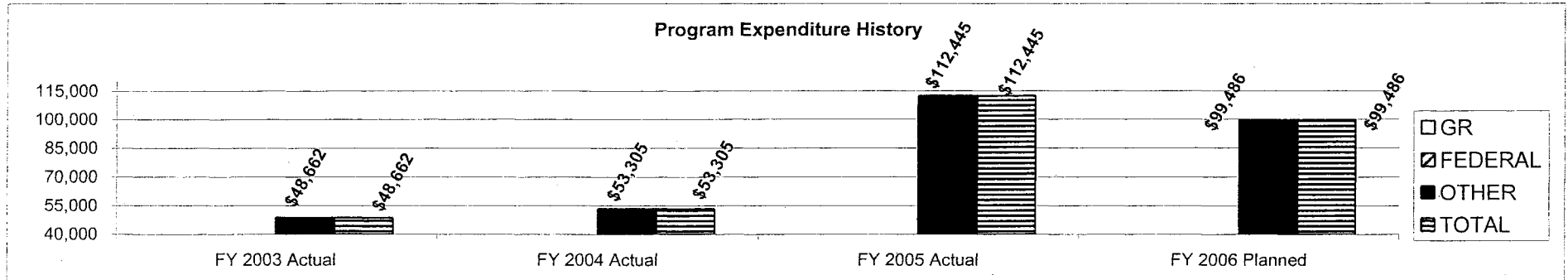
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Endowed Care Cemetery Audit Fund (0562)

PROGRAM DESCRIPTION

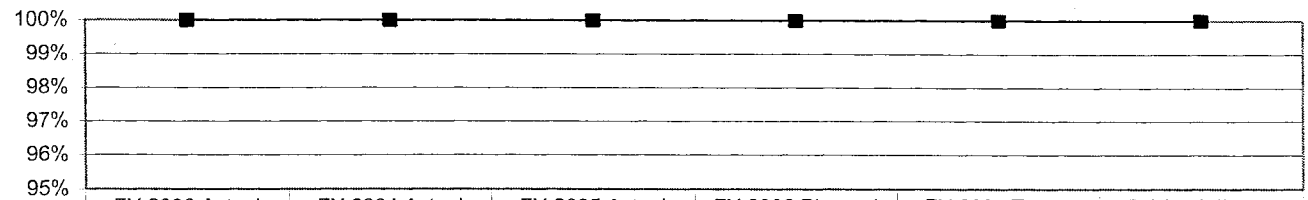
Department of Economic Development

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ PERCENTAGE OF DISCIPLINED LICENSEES	0	0	0	0	0	0
■ PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	1	1	1	1	1	1

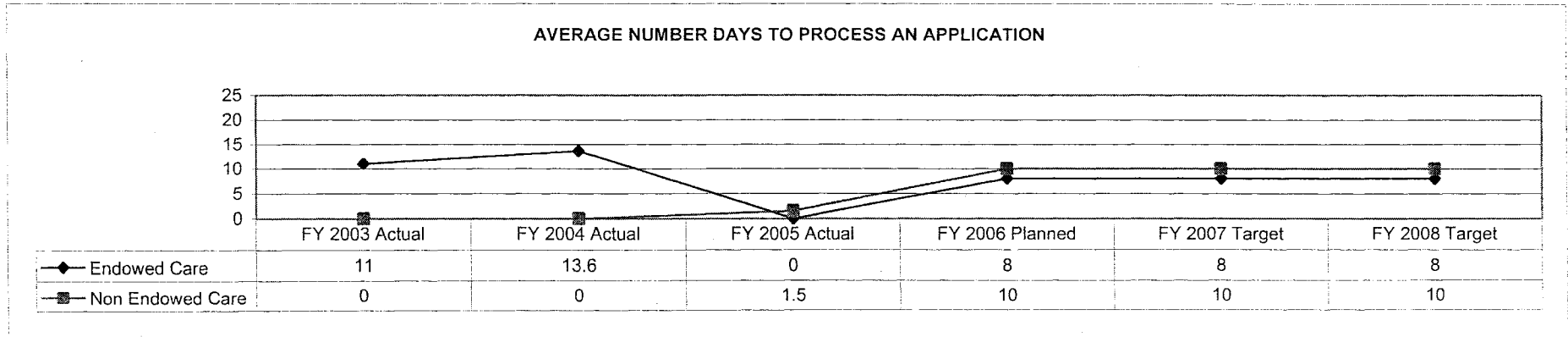
PROGRAM DESCRIPTION

Department of Economic Development

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

PROGRAM DESCRIPTION

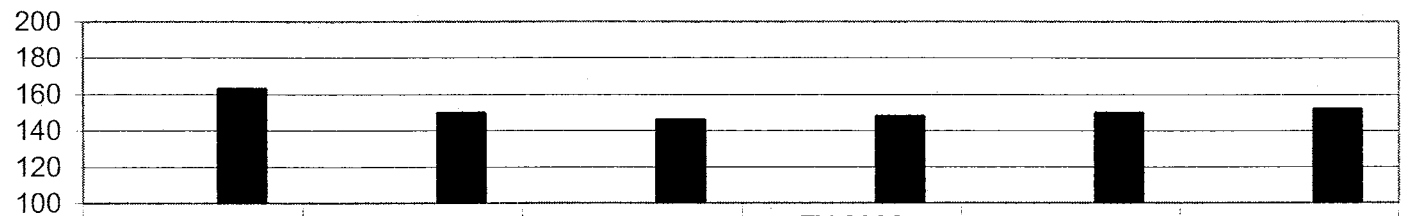
Department of Economic Development

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



■ Endowed Care Cemeteries

■ Non-Endowed Care Cemeteries

■ Totals

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Missouri Board of Geologists Registration

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: 256.010-256.453, RSMo

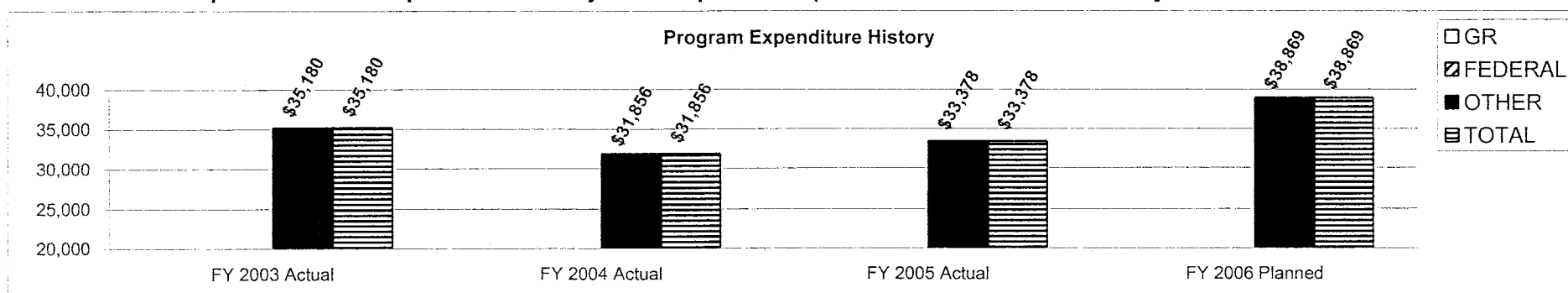
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

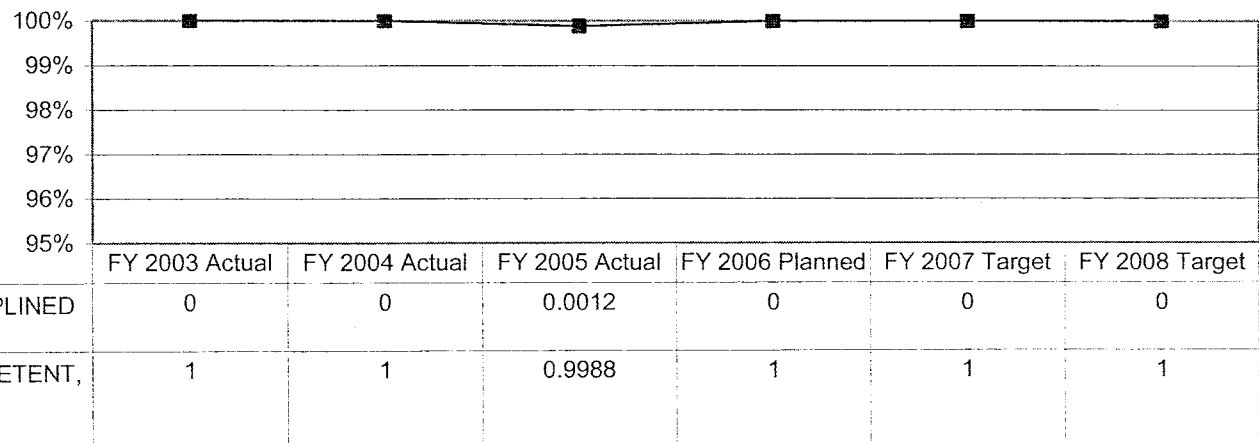
The Board of Geologists Registration Fund (0263)

PROGRAM DESCRIPTION

Department of Economic Development
 Missouri Board of Geologists Registration
 Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS



PROGRAM DESCRIPTION

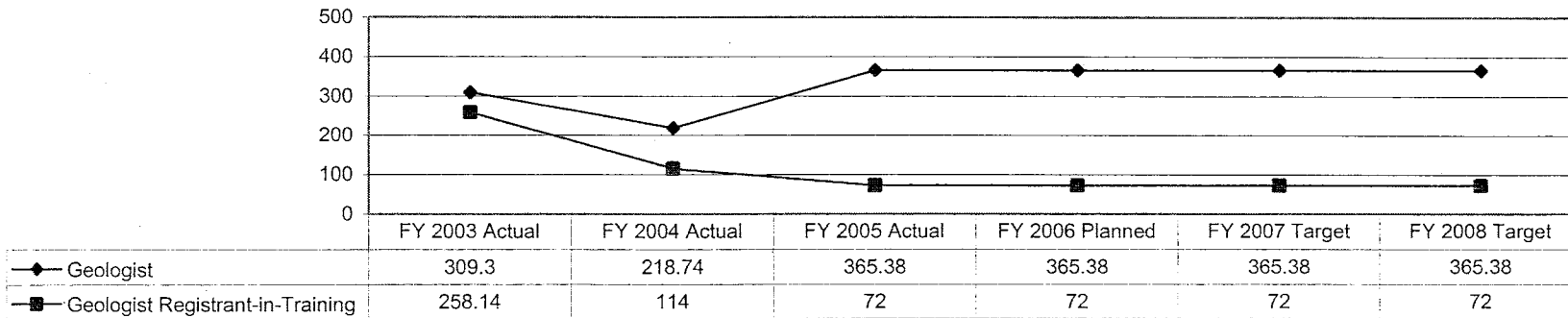
Department of Economic Development

Missouri Board of Geologists Registration

Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

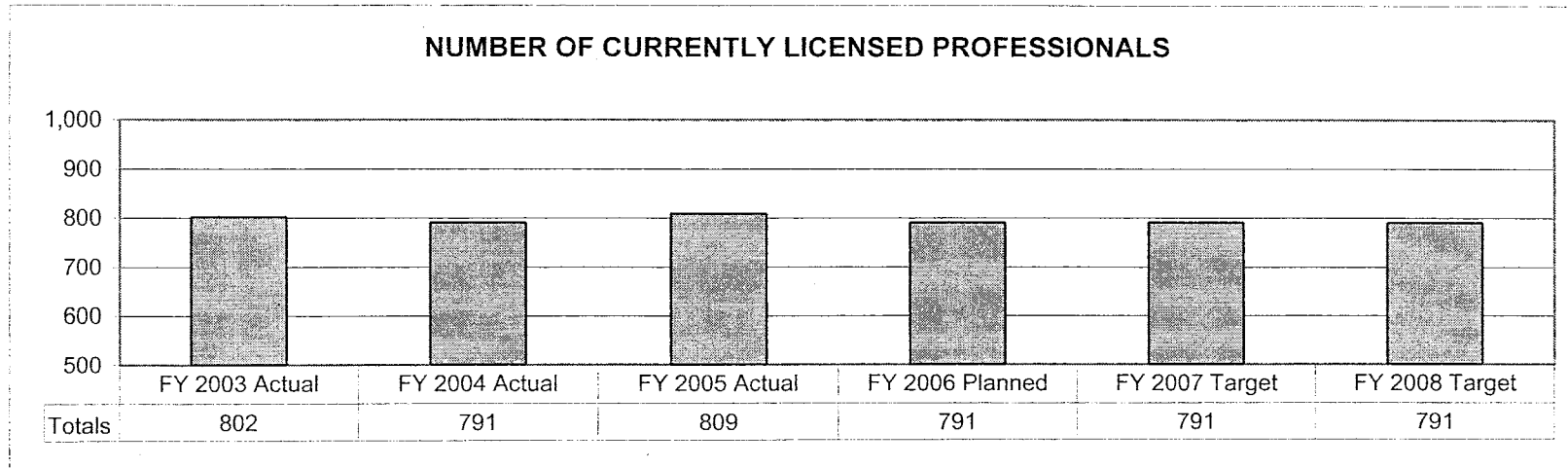
PROGRAM DESCRIPTION

Department of Economic Development

Missouri Board of Geologists Registration

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Board of Examiners for Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 346.007-346.250

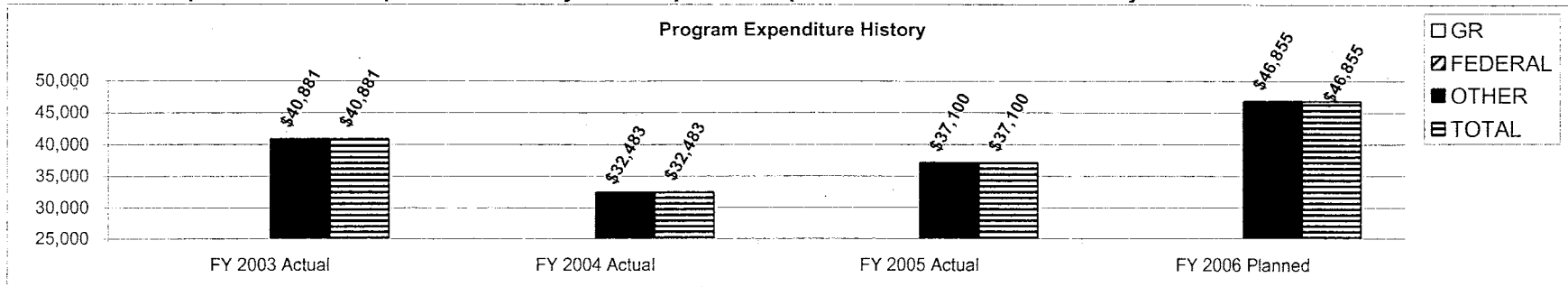
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Hearing Instrument Specialists Fund (0247)

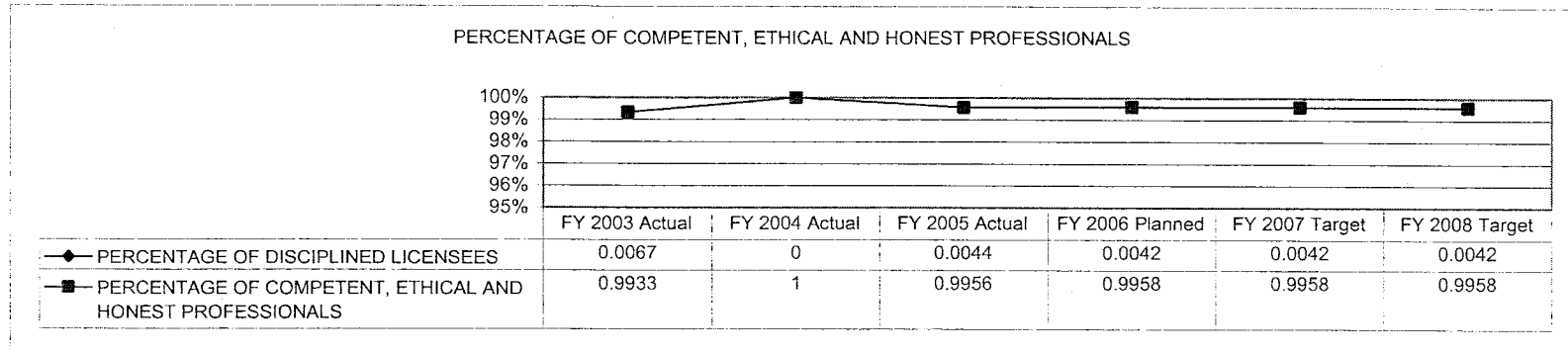
PROGRAM DESCRIPTION

Department of Economic Development

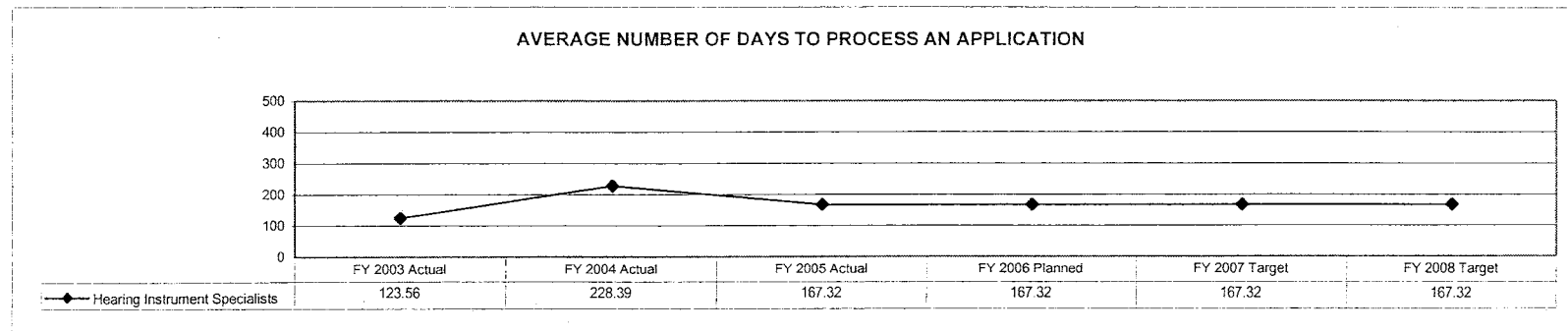
Board of Examiners for Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

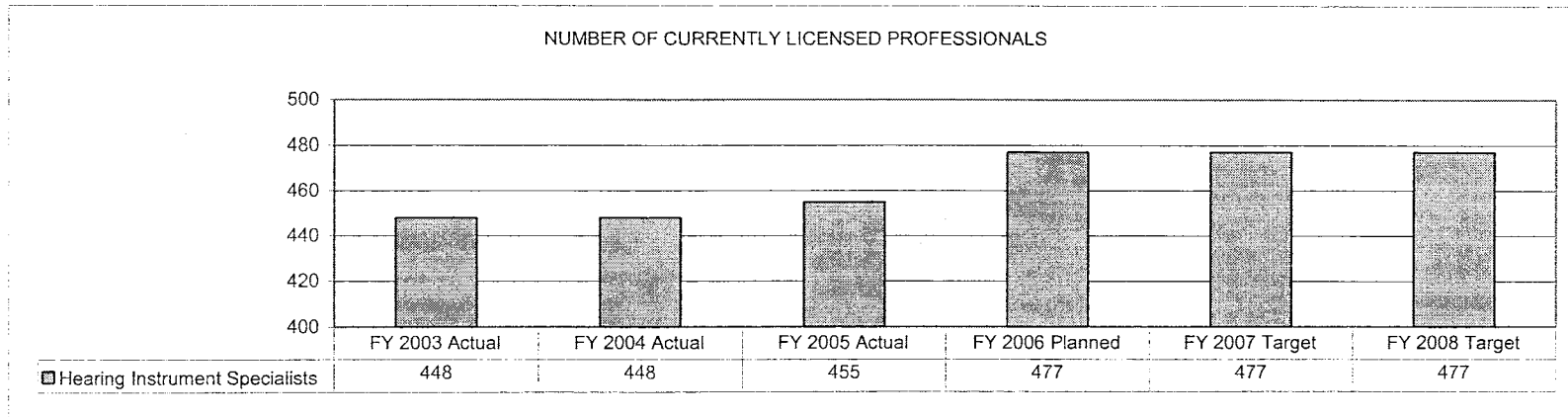
PROGRAM DESCRIPTION

Department of Economic Development

Board of Examiners for Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Interior Design Council

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 324.400-324.439

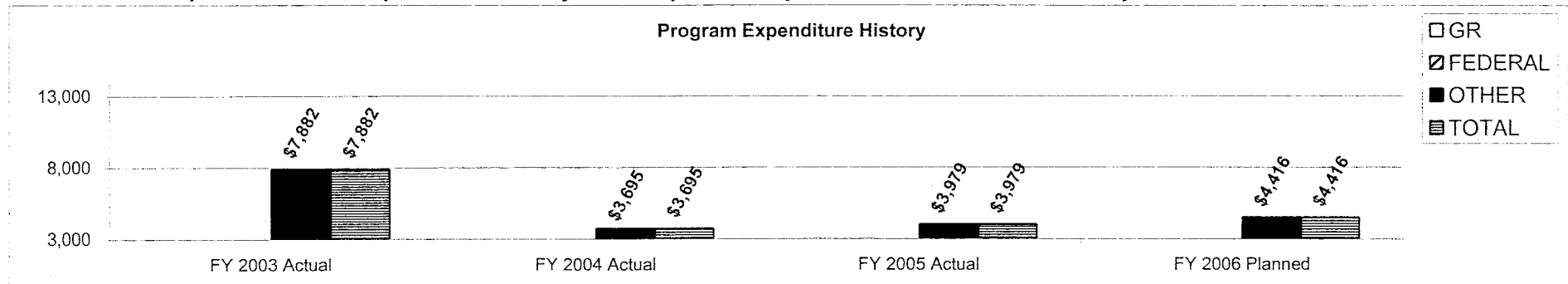
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Interior Design Council (0877)

PROGRAM DESCRIPTION

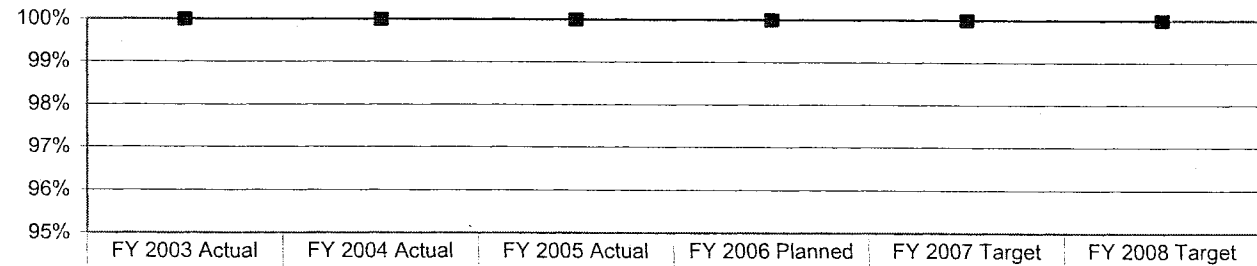
Department of Economic Development

Interior Design Council

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

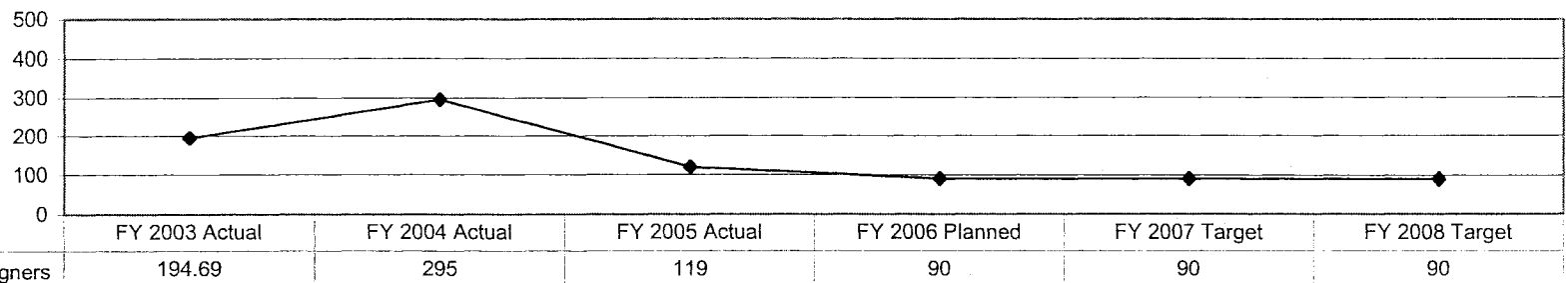
PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
PERCENTAGE OF DISCIPLINED LICENSEES	0	0	0	0	0	0
PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	1	1	1	1	1	1

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



NOTE: Projections for previous years are not applicable as this is a new measure.

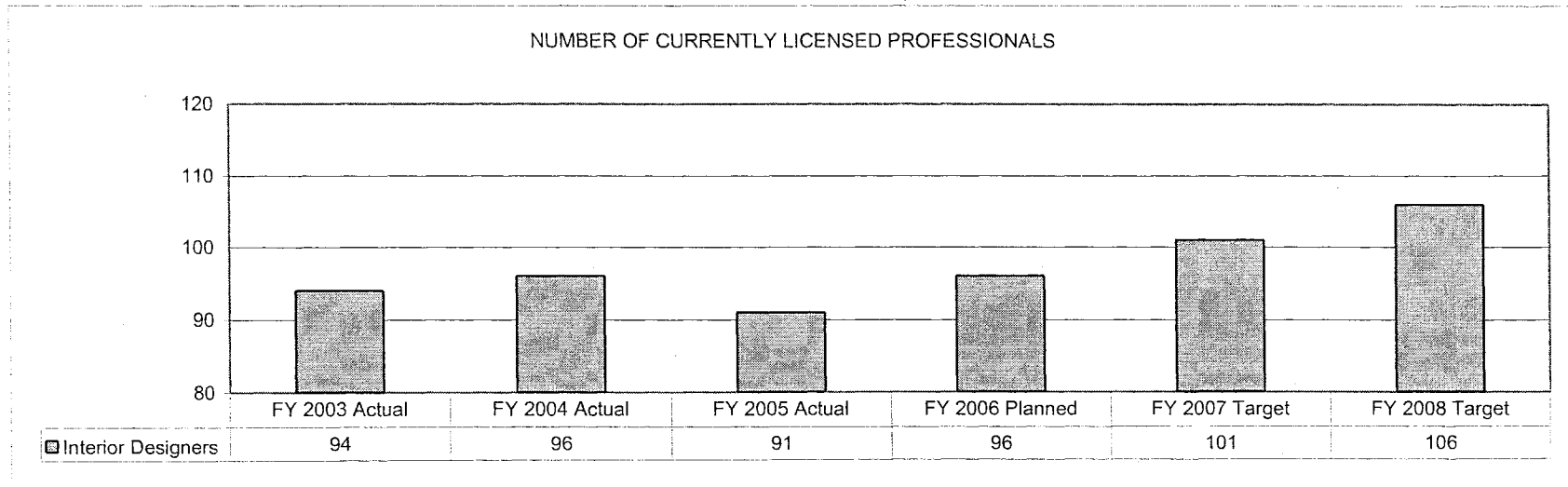
PROGRAM DESCRIPTION

Department of Economic Development

Interior Design Council

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 209.319-209.339

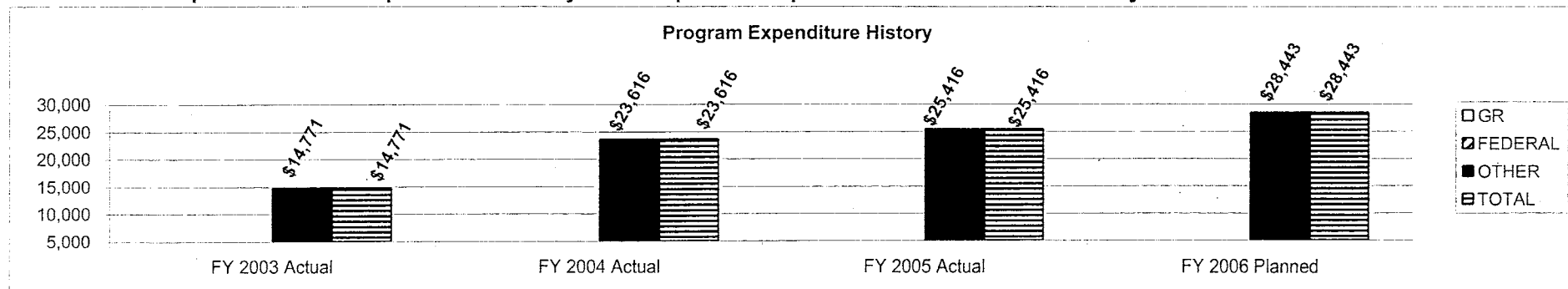
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Committee of Interpreters Fund (0256)

PROGRAM DESCRIPTION

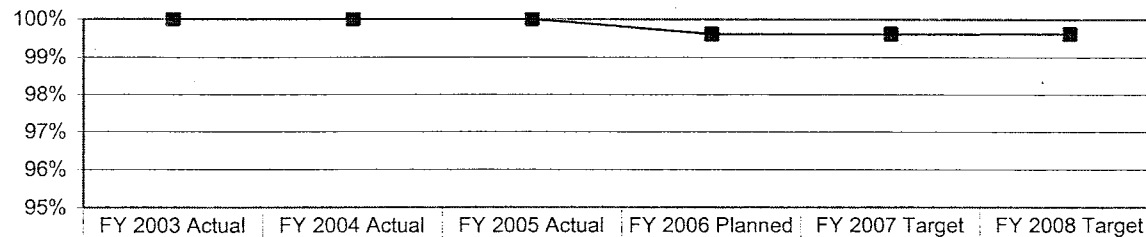
Department of Economic Development

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ PERCENTAGE OF DISCIPLINED LICENSEES	0	0	0	0.0039	0.0039	0.0038
■ PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	1	1	1	0.9961	0.9961	0.9962

(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

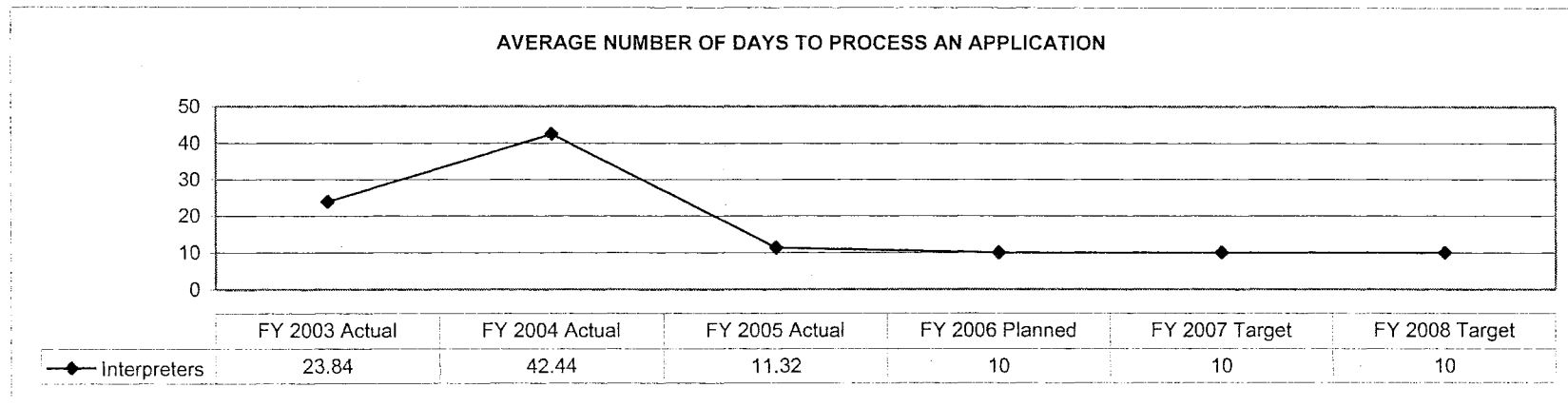
PROGRAM DESCRIPTION

Department of Economic Development

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure and certification requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

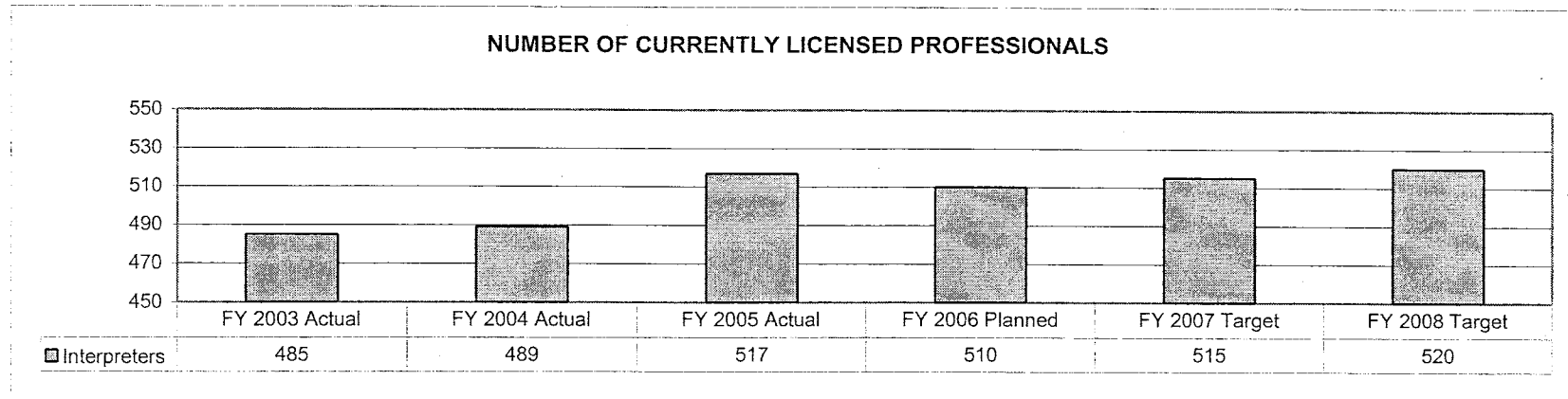
PROGRAM DESCRIPTION

Department of Economic Development

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

State Committee for Marital and Family Therapists

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 337.700-337.750

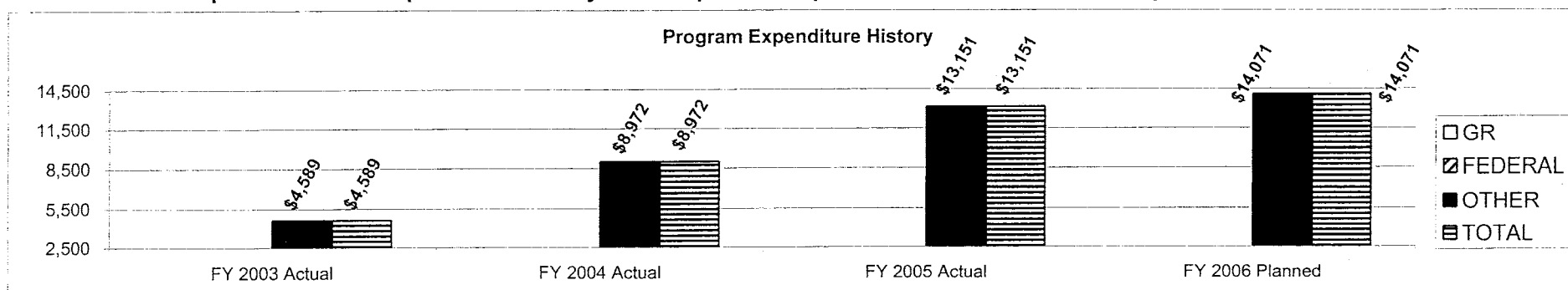
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Marital and Family Therapists Fund (0820)

PROGRAM DESCRIPTION

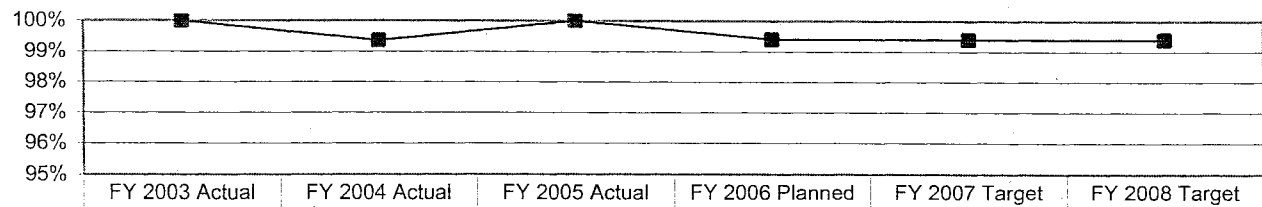
Department of Economic Development

State Committee for Marital and Family Therapists

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

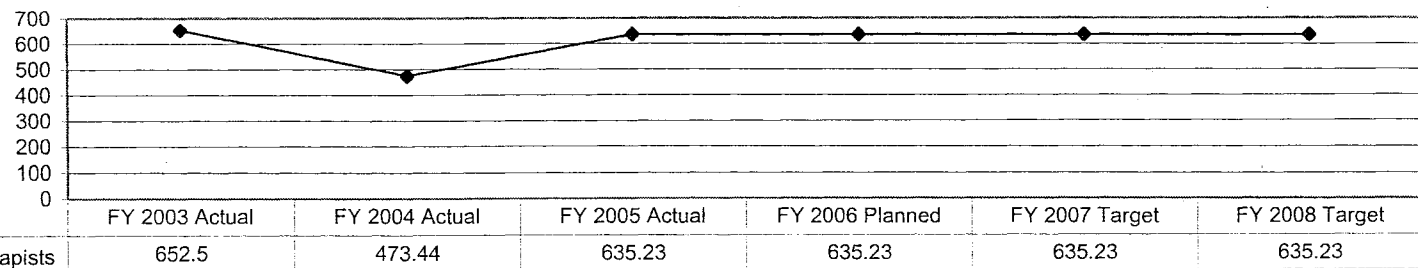
PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
PERCENTAGE OF DISCIPLINED LICENSEES	0	0.0065	0	0.006	0.006	0.006
PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	1	0.9935	1	0.994	0.994	0.994

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



PROGRAM DESCRIPTION

Department of Economic Development

State Committee for Marital and Family Therapists

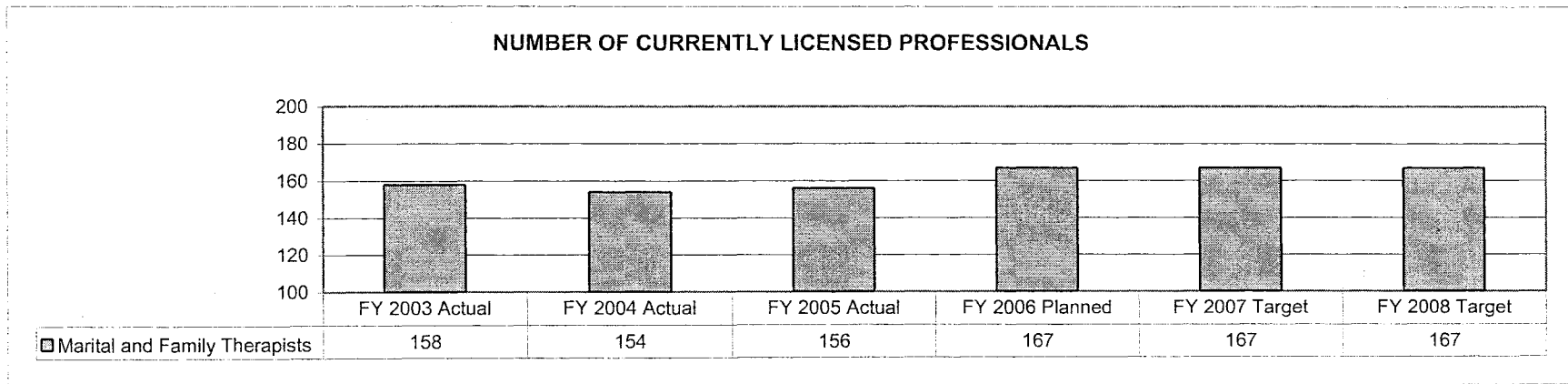
Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Missouri Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 324.050-324.089

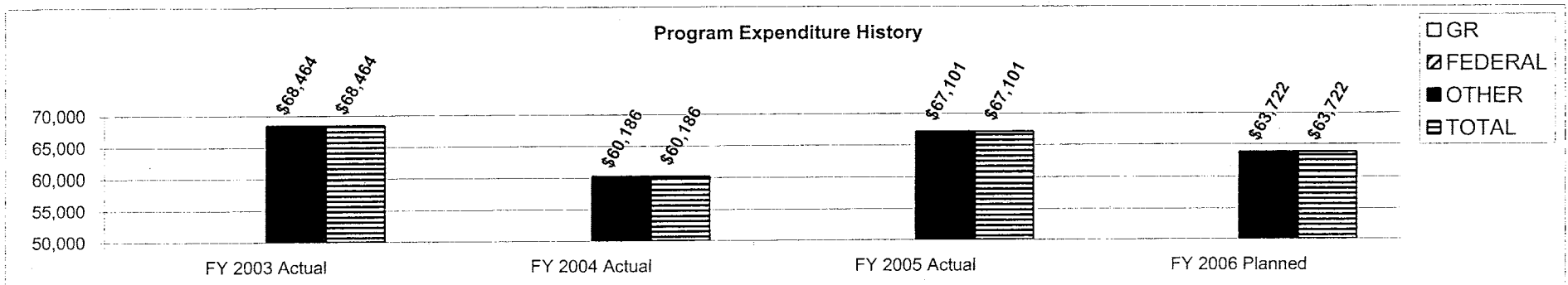
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Board of Occupational Therapy (0845)

PROGRAM DESCRIPTION

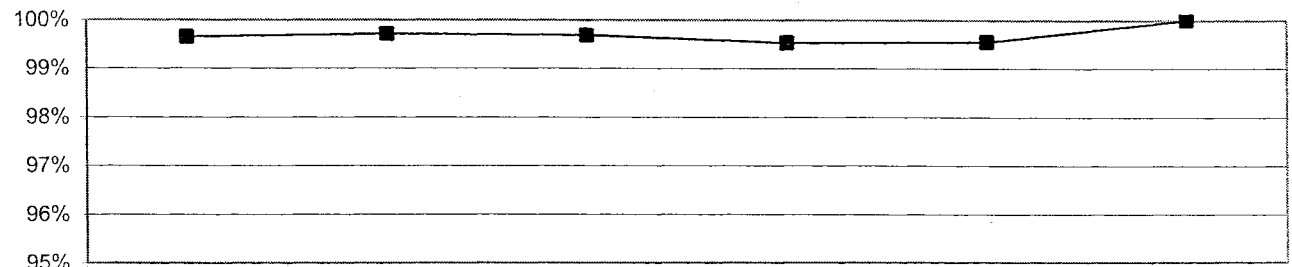
Department of Economic Development

Missouri Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



—◆— PERCENTAGE OF DISCIPLINED LICENSEES

—■— PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS

FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
0.0035	0.0029	0.0032	0.0047	0.0045	0
0.9965	0.9971	0.9968	0.9953	0.9955	1

PROGRAM DESCRIPTION

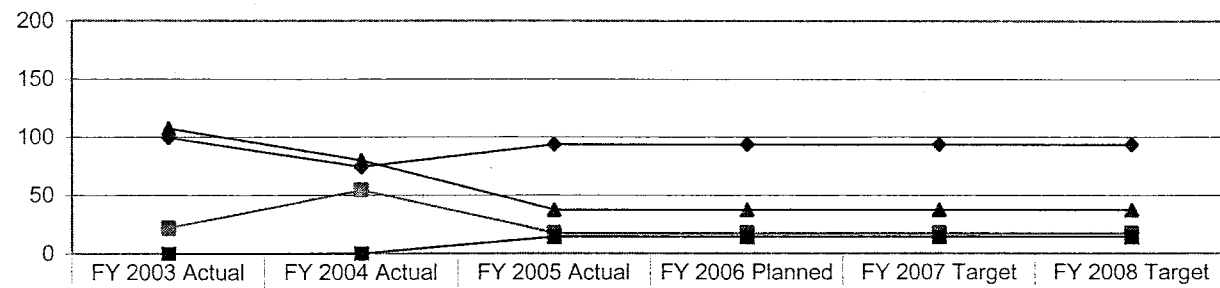
Department of Economic Development

Missouri Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



◆ Occupational Therapists	99.25	74.48	93.42	93.42	93.42	93.42
■ Occupational Therapists Limited	21.62	54.33	17.21	17.21	17.21	17.21
▲ Occupational Therapy Assistants	107.38	79.93	37.4	37.4	37.4	37.4
■ Occupational Therapy Assistants Limited	0	0	14.55	14.55	14.55	14.55

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

PROGRAM DESCRIPTION

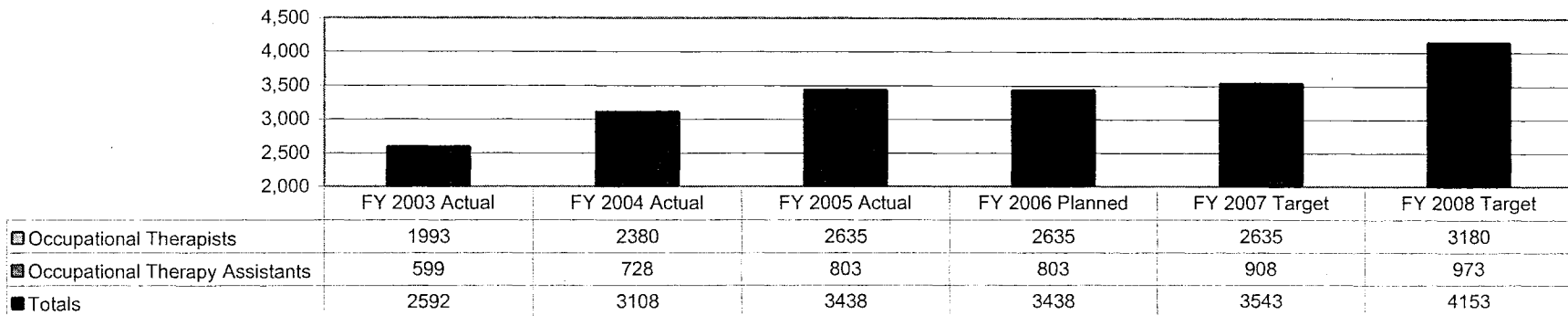
Department of Economic Development

Missouri Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 337.050-337.540

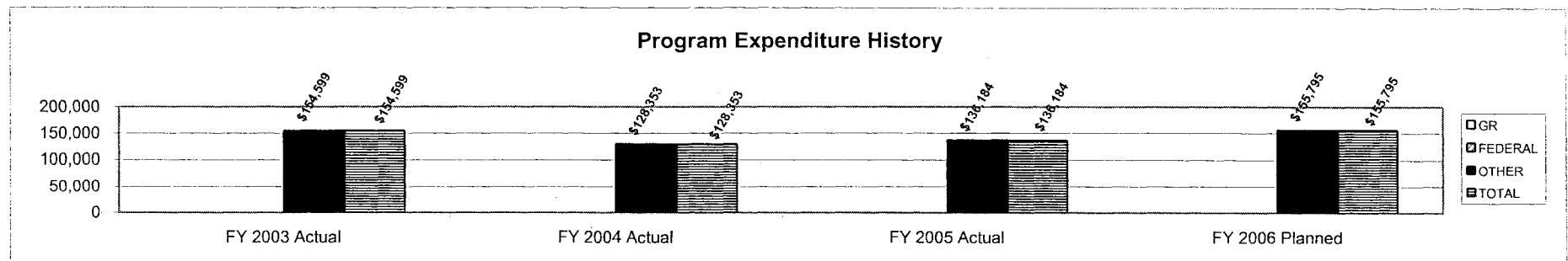
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Committee for Professional Counselors Fund (0672)

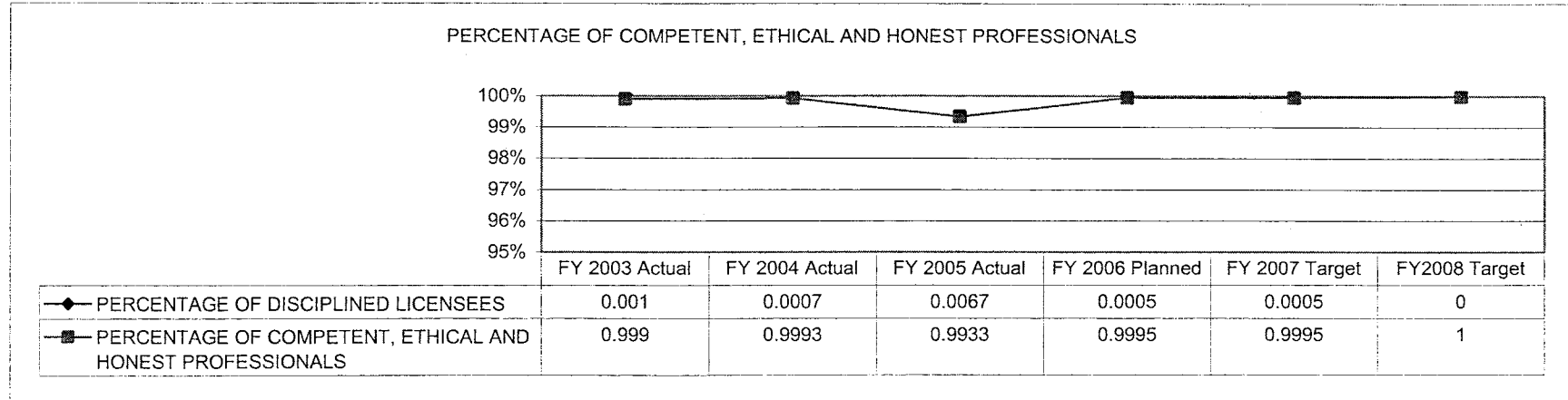
PROGRAM DESCRIPTION

Department of Economic Development

Committee for Professional Counselors

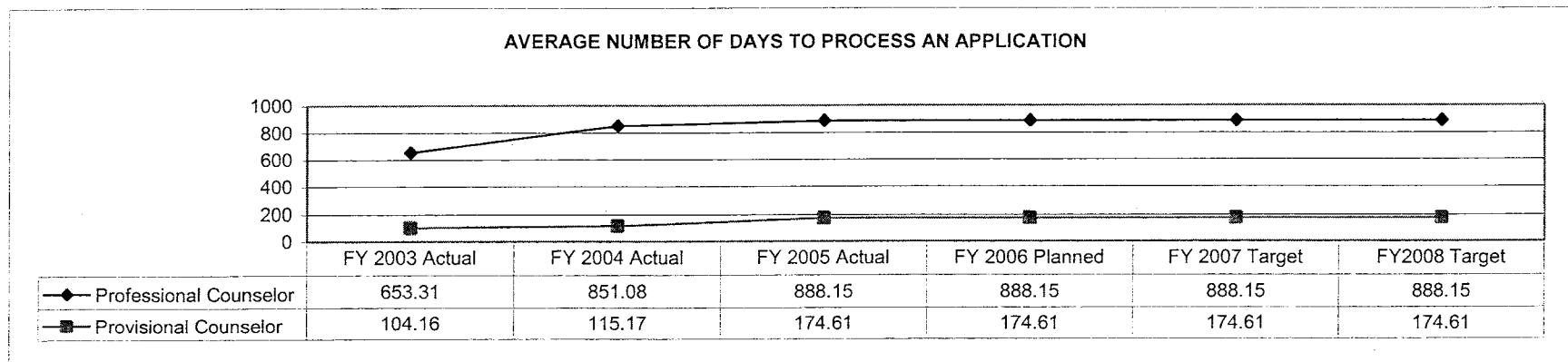
Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Economic Development

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration - Administration

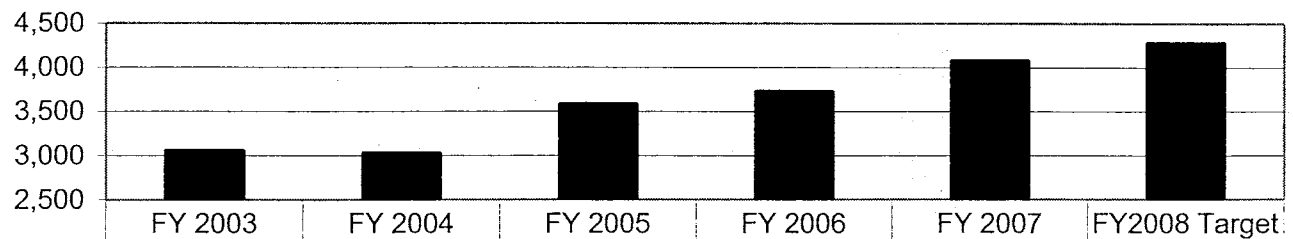
7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served, if applicable.

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008 Target
Professional Counselor	2701	2586	3046	2886	3036	3036
Professional Counselor - Provisional Licensure	358	447	539	847	1047	1247
Totals	3059	3033	3585	3733	4083	4283

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The State Committee of Psychologists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 337.010-337.093

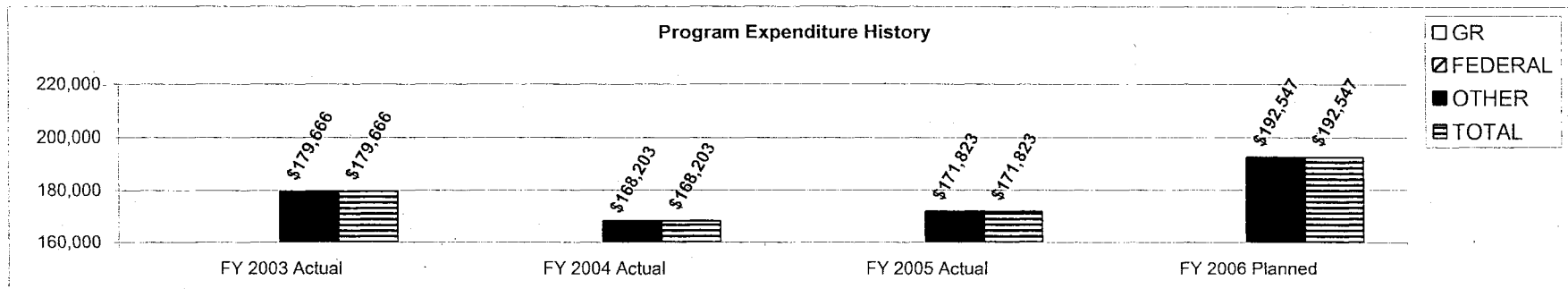
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



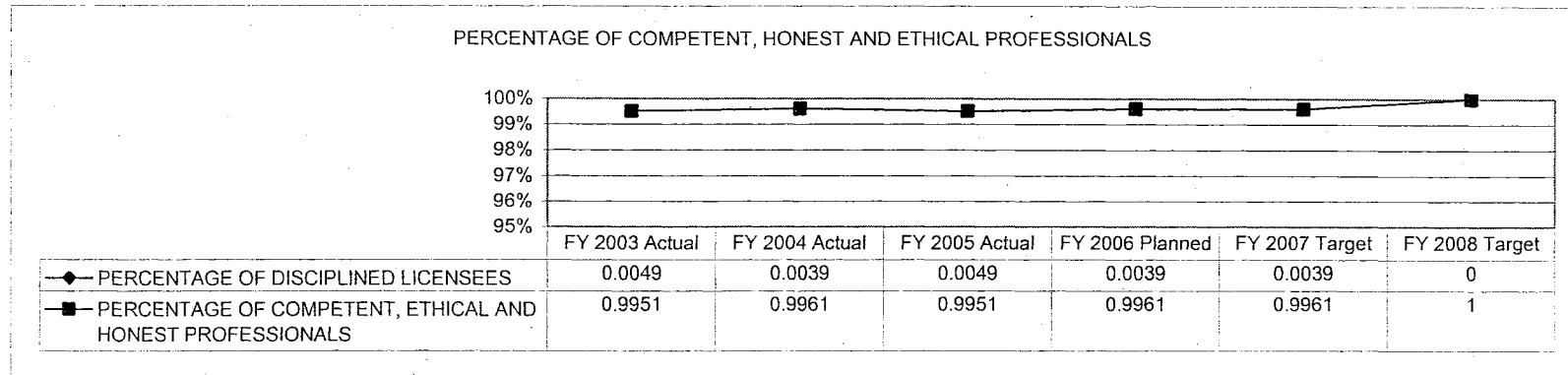
6. What are the sources of the "Other " funds?

State Committee of Psychologists' Fund (0580)

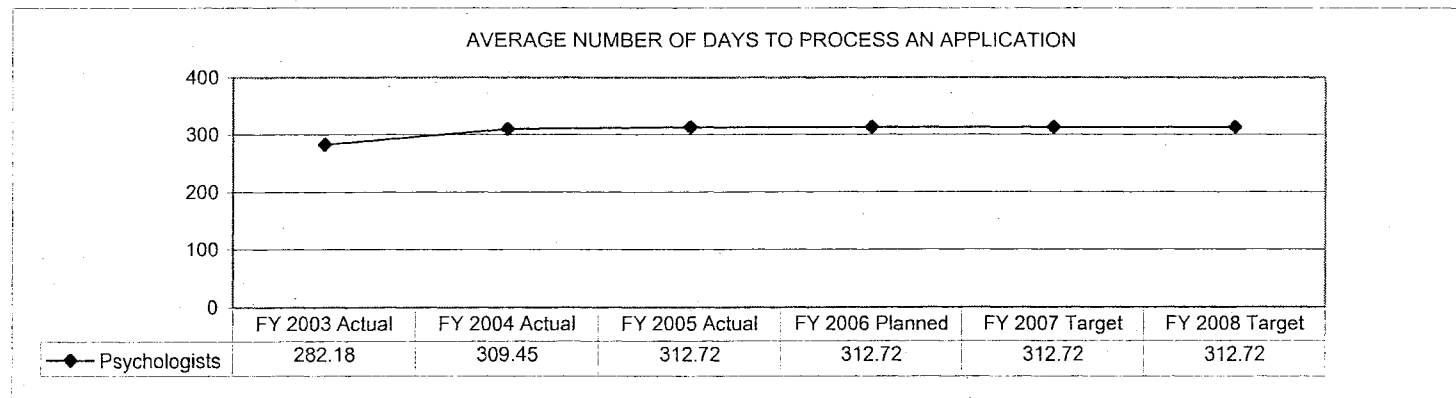
PROGRAM DESCRIPTION

Department of Economic Development
 State Committee of Psychologists
 Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, etc.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date versus the date the application was received.

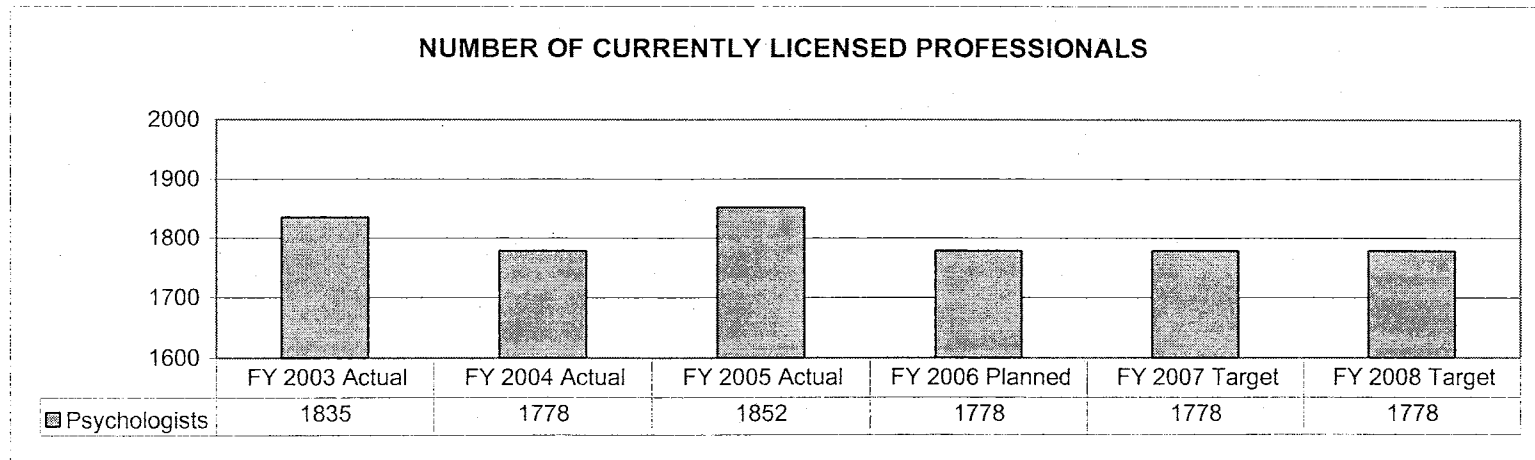
PROGRAM DESCRIPTION

Department of Economic Development

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Missouri Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 339.500-339.549

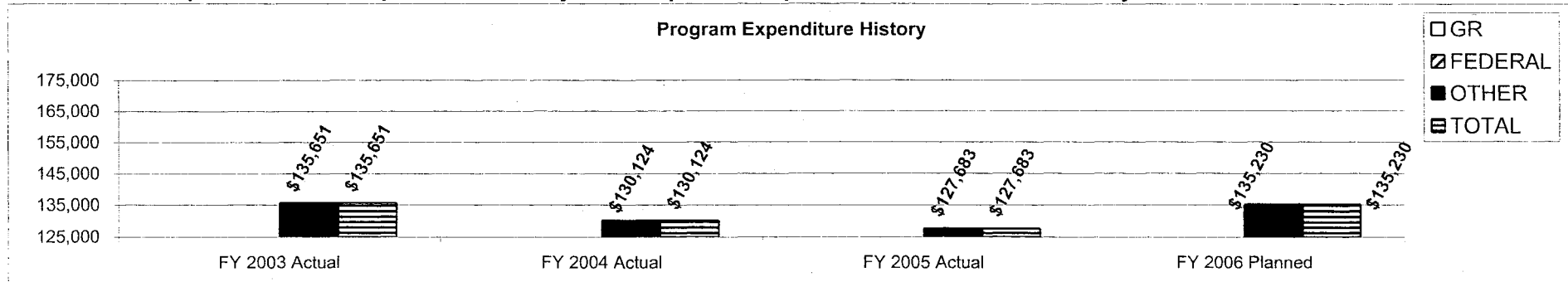
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 which requires all real estate appraisers to be certified to perform appraisals for federally related transactions.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Real Estate Appraisers Fund (0561)

PROGRAM DESCRIPTION

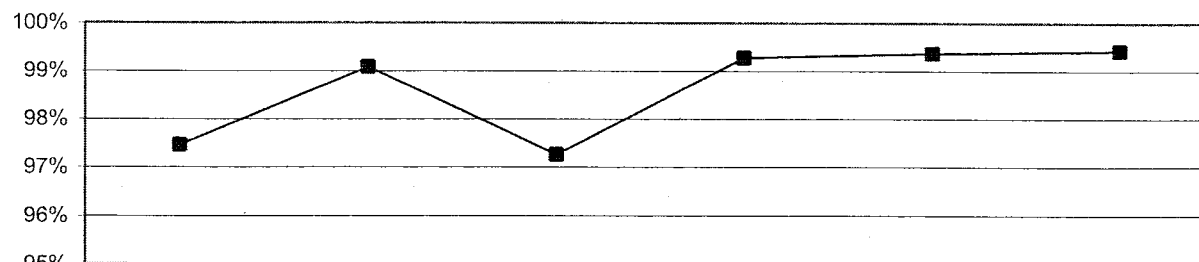
Department of Economic Development

Missouri Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS

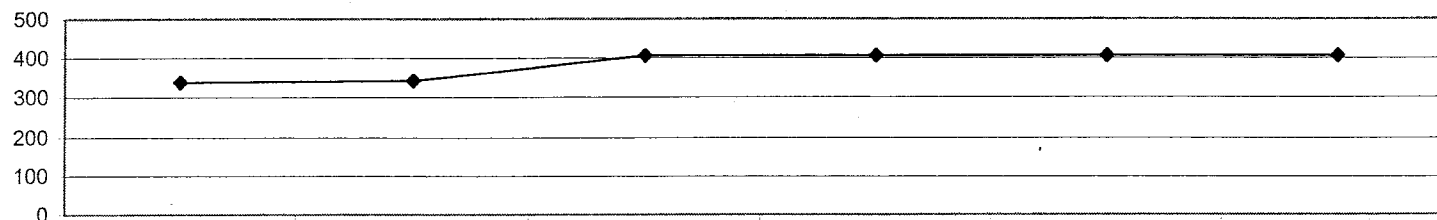


	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ PERCENTAGE OF DISCIPLINED LICENSEES	0.0254	0.0092	0.0274	0.0072	0.0063	0.0058
■ PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	0.9746	0.9908	0.9726	0.9928	0.9937	0.9942

(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ Real Estate Appraiser	337.74	342.05	405.58	405.58	405.58	405.58

PROGRAM DESCRIPTION

Department of Economic Development

Missouri Real Estate Appraisers Commission

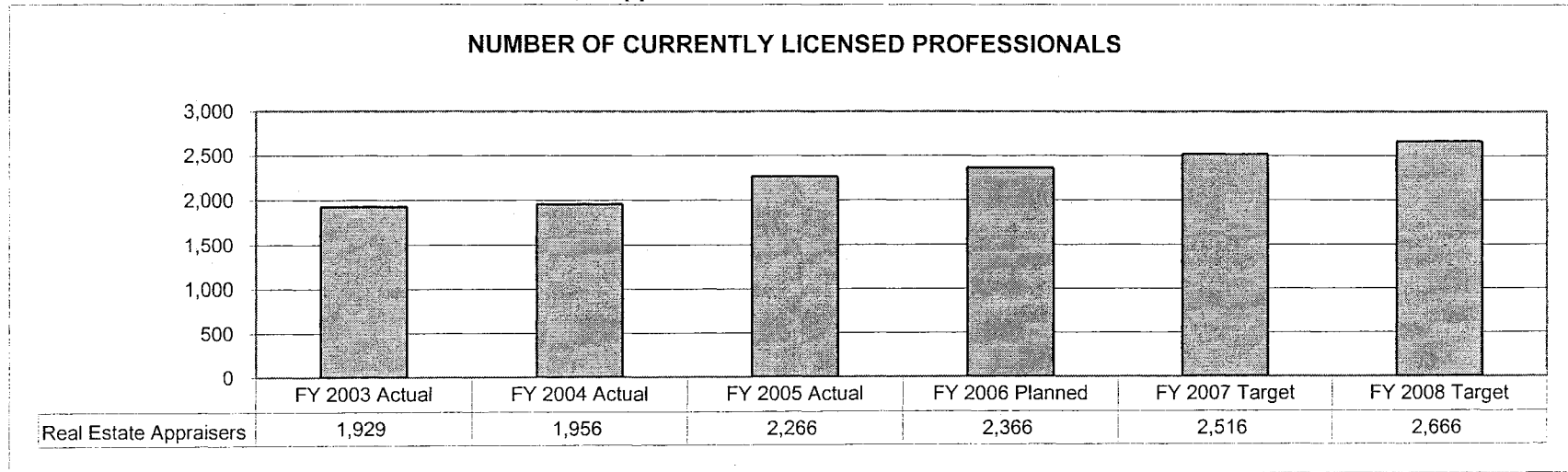
Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Missouri Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 334.800-334.930

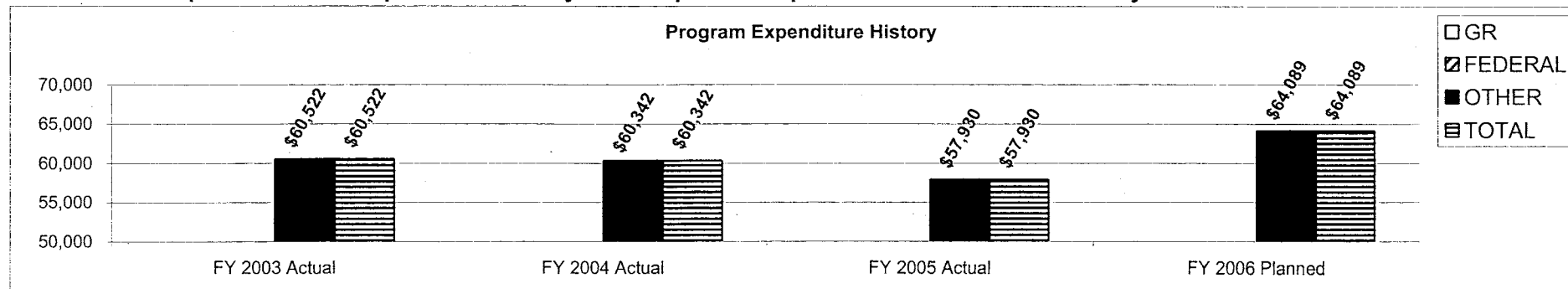
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Respiratory Care Practitioners Fund (0833)

PROGRAM DESCRIPTION

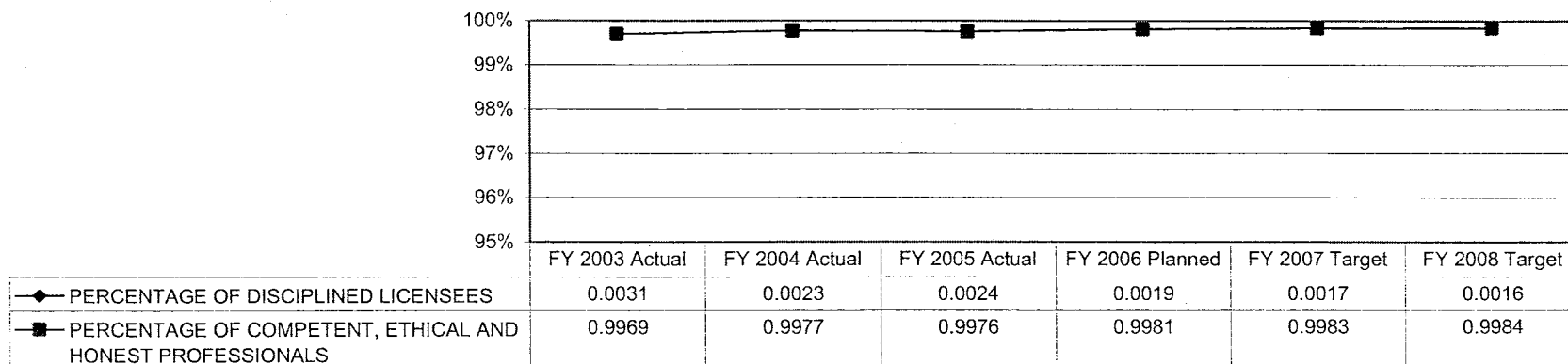
Department of Economic Development

Missouri Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration - Administration

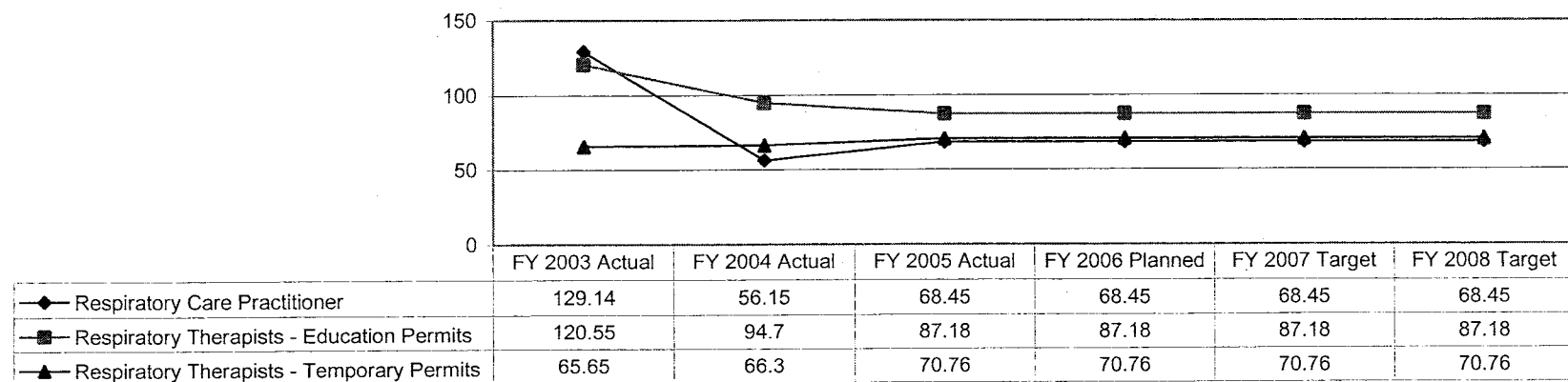
7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



PROGRAM DESCRIPTION

Department of Economic Development

Missouri Board for Respiratory Care

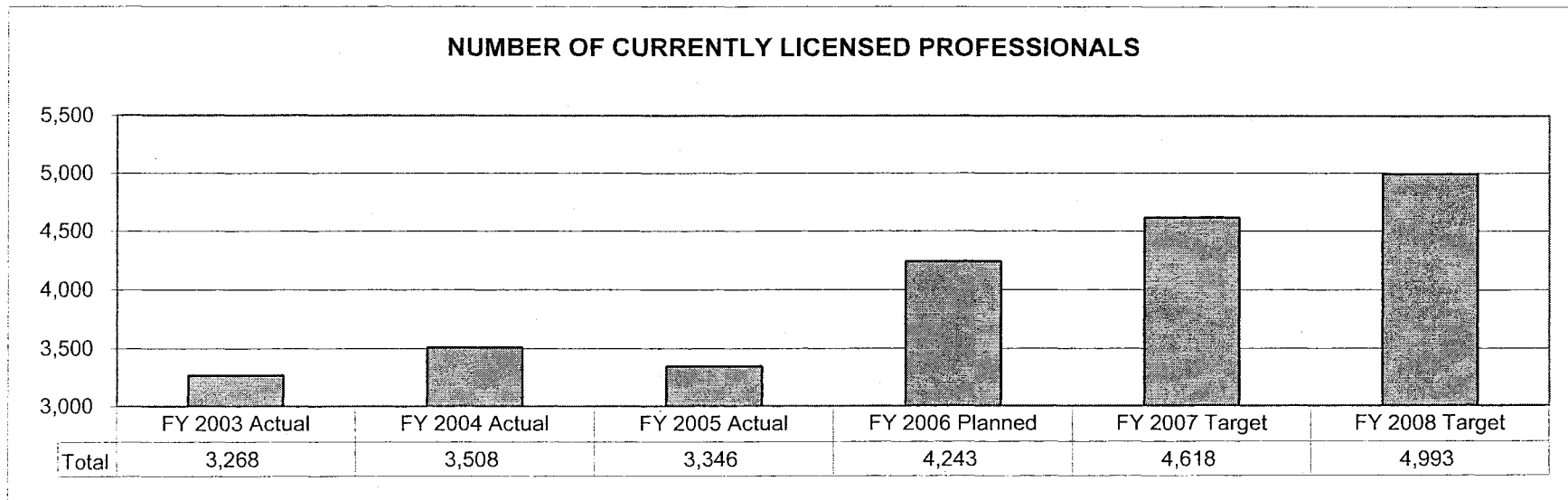
Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 337.600-337.689

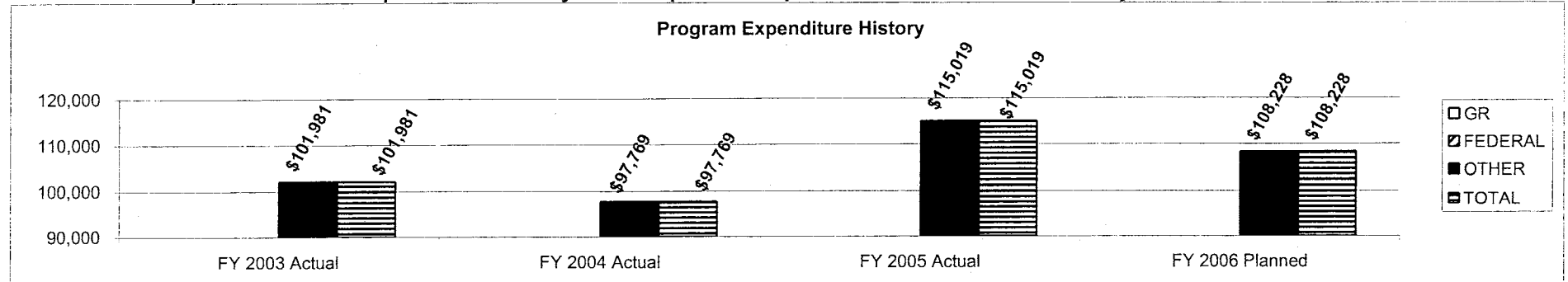
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Economic Development

State Committee for Social Workers

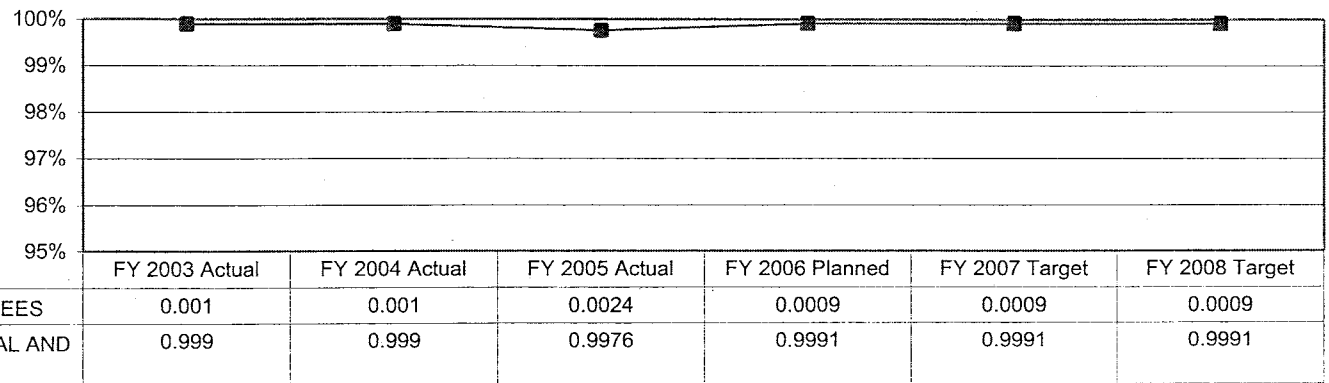
Program is found in the following core budget(s): Professional Registration - Administration

6. What are the sources of the "Other " funds?

Clinical Social Workers Fund (0574)

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

PROGRAM DESCRIPTION

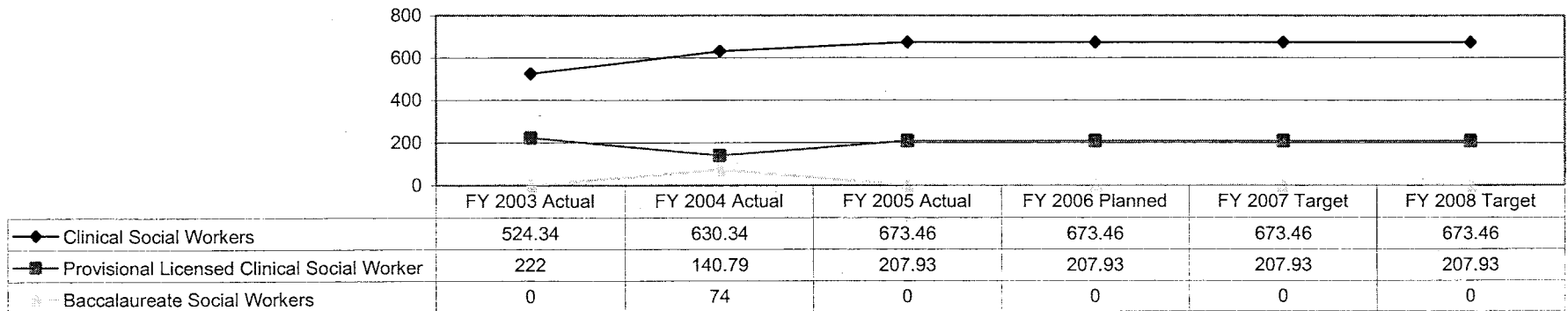
Department of Economic Development

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

PROGRAM DESCRIPTION

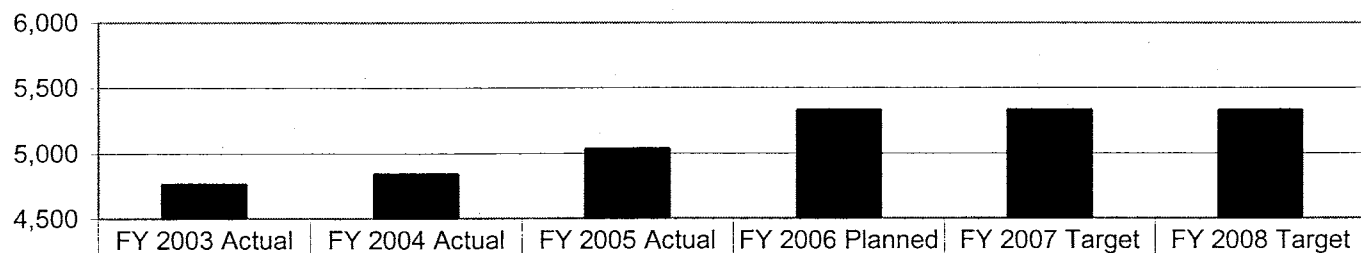
Department of Economic Development

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
■ Clinical Social Workers	4765	4840	5034	5330	5330	5330
■ Baccalaureate Social Workers	0	1	1	1	1	1
■ Totals	4765	4841	5035	5331	5331	5331

7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 324.520-324.524

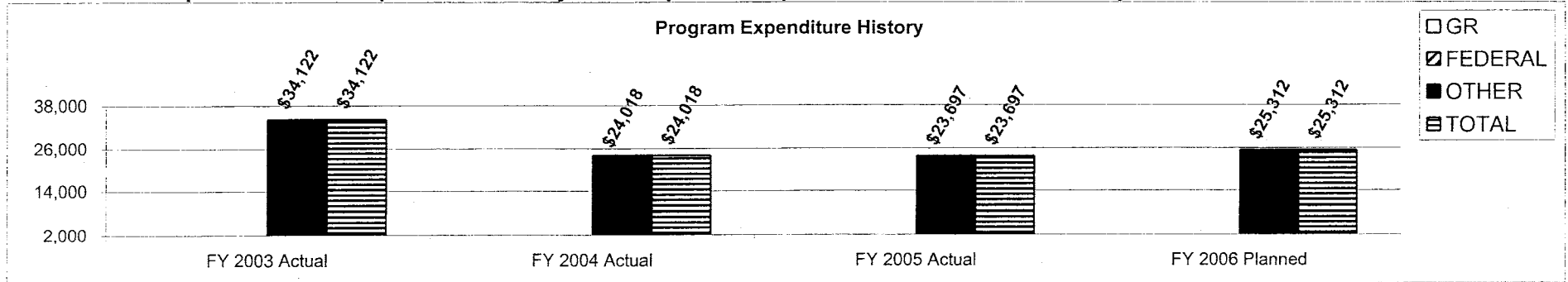
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Tattoo Fund (0883)

PROGRAM DESCRIPTION

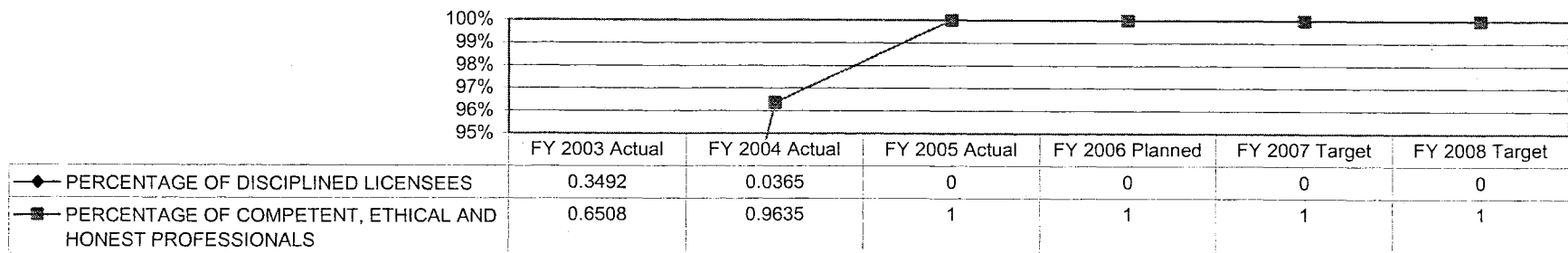
Department of Economic Development

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.

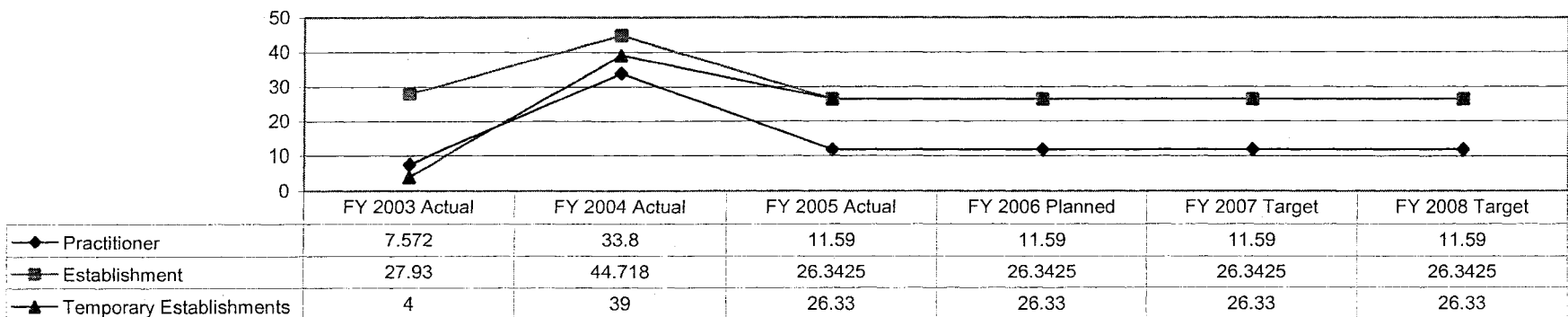
PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



PROGRAM DESCRIPTION

Department of Economic Development

Office of Tattoo, Body Piercing and Branding

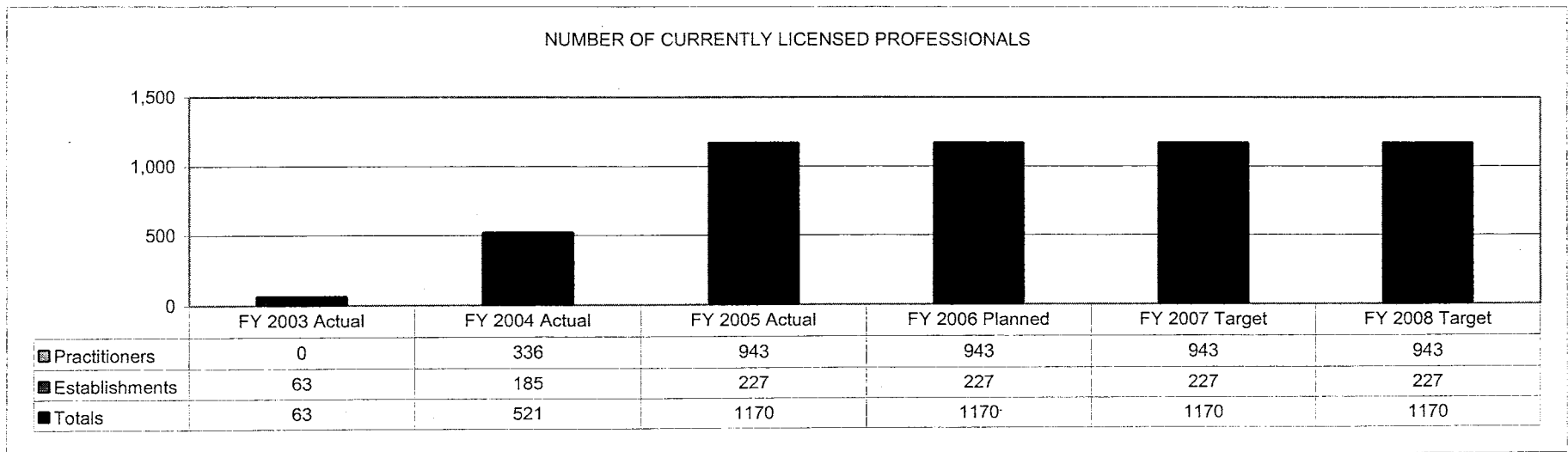
Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

PROGRAM DESCRIPTION

Department of Economic Development

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration - Administration

1. What does this program do?

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 324.240-324.275

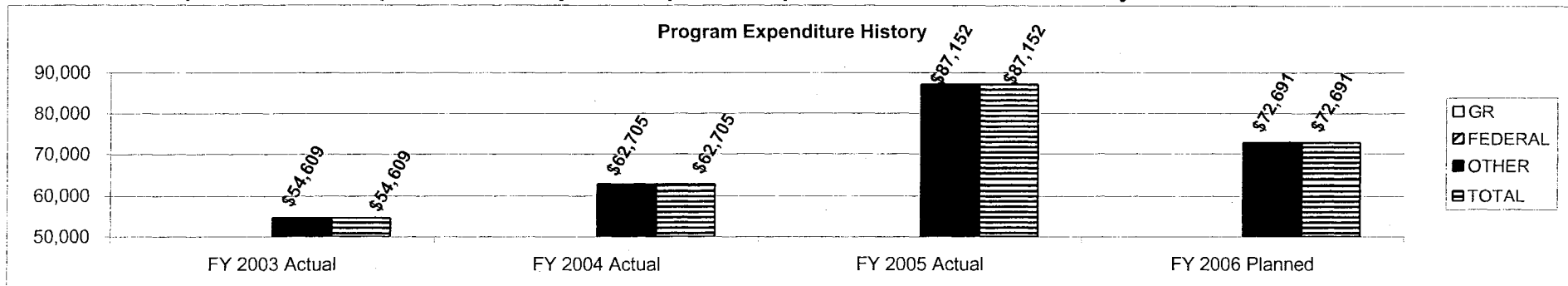
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Massage Therapy Fund (0884)

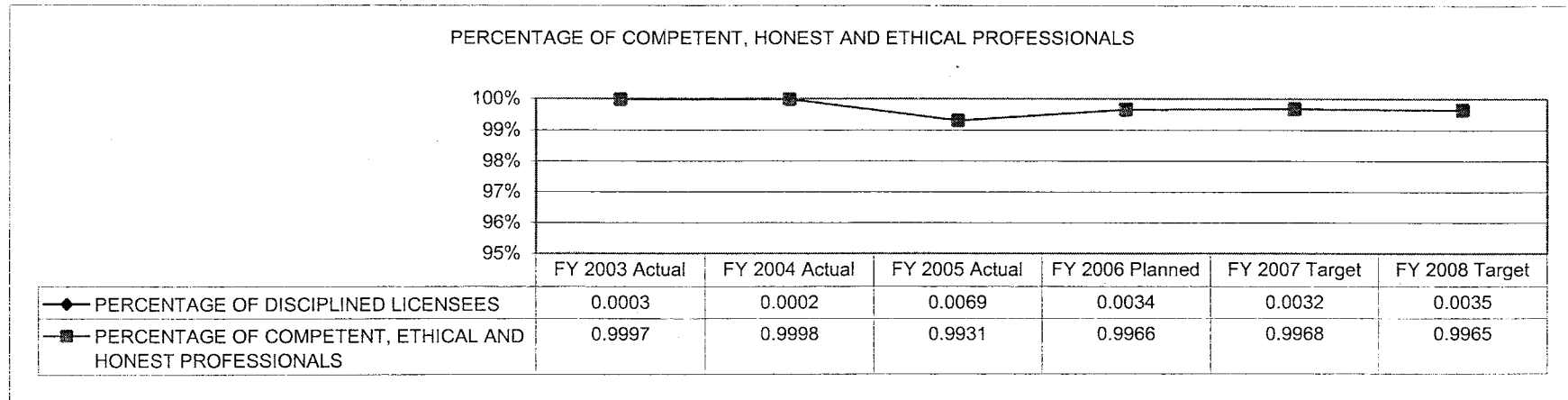
PROGRAM DESCRIPTION

Department of Economic Development

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration - Administration

7a. Provide an effectiveness measure.



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

PROGRAM DESCRIPTION

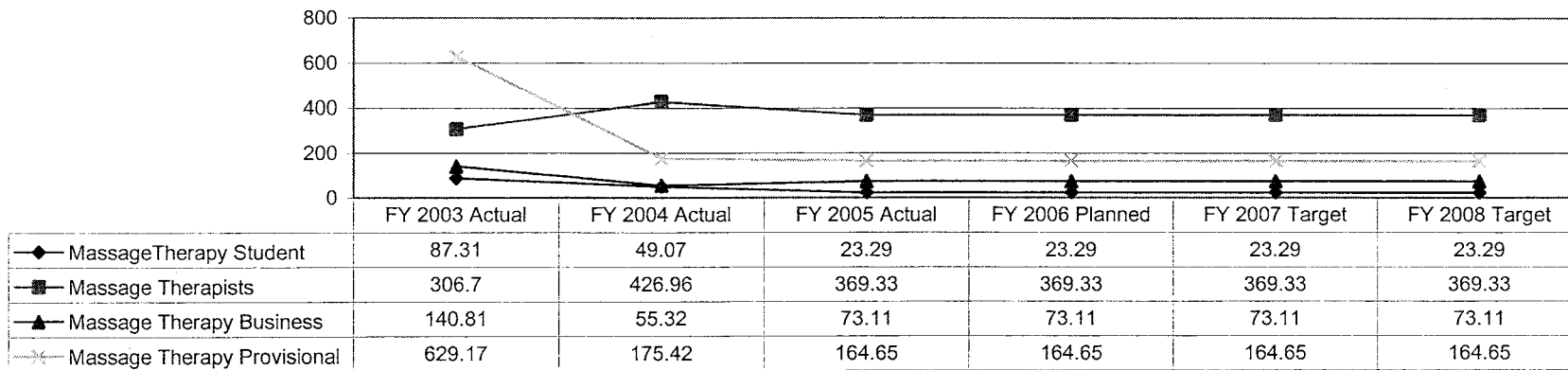
Department of Economic Development

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration - Administration

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

PROGRAM DESCRIPTION

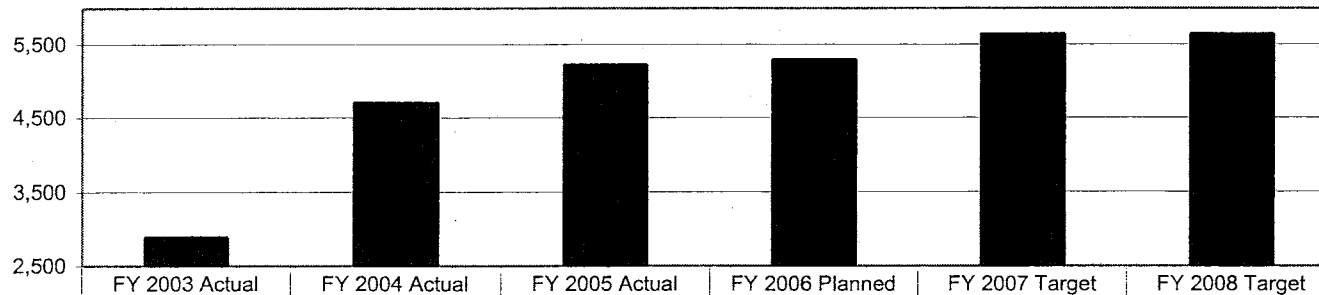
Department of Economic Development

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration - Administration

7c. Provide the number of clients/individuals served, if applicable.

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



□ Massage Therapists	1678	2180	2693	2800	3000	3000
■ Massage Therapy Students	622	1596	1082	1596	1596	1596
□ Massage Therapists Temporary	153	517	663	350	400	400
□ Massage Therapy Businesses	440	415	787	550	650	650
■ Totals	2893	4708	5225	5296	5646	5646

7d. Provide a customer satisfaction measure, if available.

NA

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROF REG TRANSFER FUND GEN RE								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	5,411	0.00	7,700	0.00	7,700	0.00	7,700	0.00
STATE COMMITTEE OF INTERPRETER	3,591	0.00	7,800	0.00	7,800	0.00	7,800	0.00
BRD OF GEOLOGIST REGISTRATION	4,513	0.00	7,200	0.00	7,200	0.00	7,200	0.00
REAL ESTATE APPRAISERS	74,812	0.00	51,000	0.00	51,000	0.00	51,000	0.00
ENDOWED CARE CEMETERY AUDIT	317	0.00	9,100	0.00	9,100	0.00	9,100	0.00
CLINICAL SOCIAL WORKERS	16,584	0.00	9,064	0.00	9,064	0.00	9,064	0.00
STATE COMMITTEE OF PSYCHOLOGST	27,382	0.00	26,000	0.00	26,000	0.00	26,000	0.00
BOARD OF ACCOUNTANCY	15,570	0.00	28,000	0.00	28,000	0.00	28,000	0.00
BOARD OF BARBER EXAMINERS	6,040	0.00	14,050	0.00	0	0.00	0	0.00
BOARD OF PODIATRIC MEDICINE	1,443	0.00	7,700	0.00	7,700	0.00	7,700	0.00
BOARD OF CHIROPRACTIC EXAMINER	570	0.00	8,000	0.00	8,000	0.00	8,000	0.00
BOARD OF COSMETOLOGY	50,426	0.00	77,200	0.00	0	0.00	0	0.00
BOARD OF EMBALM & FUN DIR	63,020	0.00	85,000	0.00	85,000	0.00	85,000	0.00
BOARD OF REG FOR HEALING ARTS	148,051	0.00	190,000	0.00	190,000	0.00	190,000	0.00
BOARD OF NURSING	166,875	0.00	135,000	0.00	135,000	0.00	135,000	0.00
BOARD OF OPTOMETRY	6,972	0.00	13,408	0.00	13,408	0.00	13,408	0.00
BOARD OF PHARMACY	51,814	0.00	119,000	0.00	119,000	0.00	119,000	0.00
MO REAL ESTATE COMMISSION	98,005	0.00	150,000	0.00	150,000	0.00	150,000	0.00
VETERINARY MEDICAL BOARD	8,742	0.00	22,200	0.00	22,200	0.00	22,200	0.00
COMMITTEE OF PROF COUNSELORS	4,864	0.00	15,000	0.00	15,000	0.00	15,000	0.00
DENTAL BOARD FUND	27,541	0.00	31,200	0.00	31,200	0.00	31,200	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	94,754	0.00	122,100	0.00	122,100	0.00	122,100	0.00
ATHLETIC FUND	6,413	0.00	14,400	0.00	14,400	0.00	14,400	0.00
ATHLETIC AGENT	0	0.00	1	0.00	1	0.00	1	0.00
COSMETOLOGY AND BARBER EXAM	0	0.00	0	0.00	91,250	0.00	91,250	0.00
MARITAL & FAMILY THERAPISTS	140	0.00	2,200	0.00	2,200	0.00	2,200	0.00
RESPIRATORY CARE PRACTITIONERS	7,584	0.00	6,250	0.00	6,250	0.00	6,250	0.00
MO BRD OCCUPATIONAL THERAPY	2,261	0.00	8,961	0.00	8,961	0.00	8,961	0.00
DIETITIAN	1,242	0.00	1,200	0.00	1,200	0.00	1,200	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
ACUPUNCTURIST	183	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TATTOO	688	0.00	5,047	0.00	5,047	0.00	5,047	0.00

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FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PROF REG TRANSFER FUND GEN RE									
CORE									
FUND TRANSFERS									
MESSAGE THERAPY	9,073	0.00	5,200	0.00	5,200	0.00	5,200	0.00	
TOTAL - TRF	904,881	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00	
TOTAL	904,881	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00	
GRAND TOTAL	\$904,881	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00	

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CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42820C</u>				
Division: Professional Registration									
Core: Transfers to General Revenue									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS				0	PS				
EE				0	EE				
PSD				0	PSD				
Total	0	0	0	0	Total	0	0	0	0
Transfer			\$1,183,181	\$1,183,181 E	Transfer			\$1,183,181	\$1,183,181 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various PR funds Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).					Other Funds: Various PR funds Notes: An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by general revenue supported offices (i.e., Attorney General, State Auditor, and the Administrative Hearings Commission).				
2. CORE DESCRIPTION									
<p>The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfers to General Revenue from the Various Professional Registration f									

CORE DECISION ITEM

Department: Economic Development

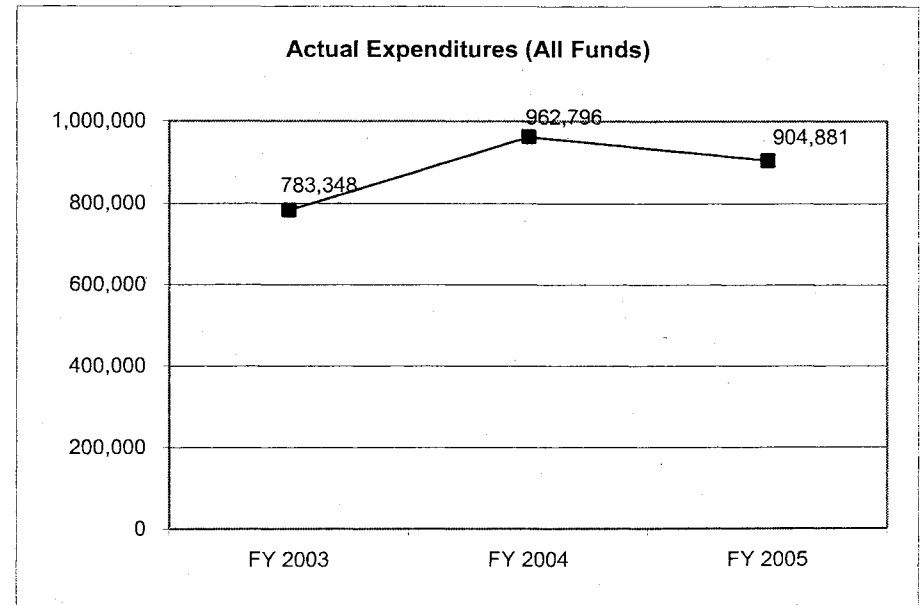
Budget Unit 42820C

Division: Professional Registration

Core: Transfers to General Revenue

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	994,850	994,850	1,183,181	1,183,181
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	994,850	994,850	1,183,181	N/A
Actual Expenditures (All Funds)	783,348	962,796	904,881	N/A
Unexpended (All Funds)	211,502	32,054	278,300	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	211,502	32,054	278,300	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1-4) Lapsed amounts reflect variations in actual expenditures for services provided to General Revenue funded agencies (i.e., Attorney General, State Auditor's Office, Administrative Hearings Commission).

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT
PROF REG TRANSFER FUND GEN RE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,183,181	1,183,181	
	Total	0.00	0	0	1,183,181	1,183,181	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROF REG TRANSFER FUND GEN RE								
CORE								
FUND TRANSFERS	904,881	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
TOTAL - TRF	904,881	0.00	1,183,181	0.00	1,183,181	0.00	1,183,181	0.00
GRAND TOTAL	\$904,881	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$904,881	0.00	\$1,183,181	0.00	\$1,183,181	0.00	\$1,183,181	0.00

PROGRAM DESCRIPTION

Department: Economic Development
Program Name: Transfers to General Revenue
Program is found in the following core budget(s): Professional Registration

1. What does this program do?

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4) which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

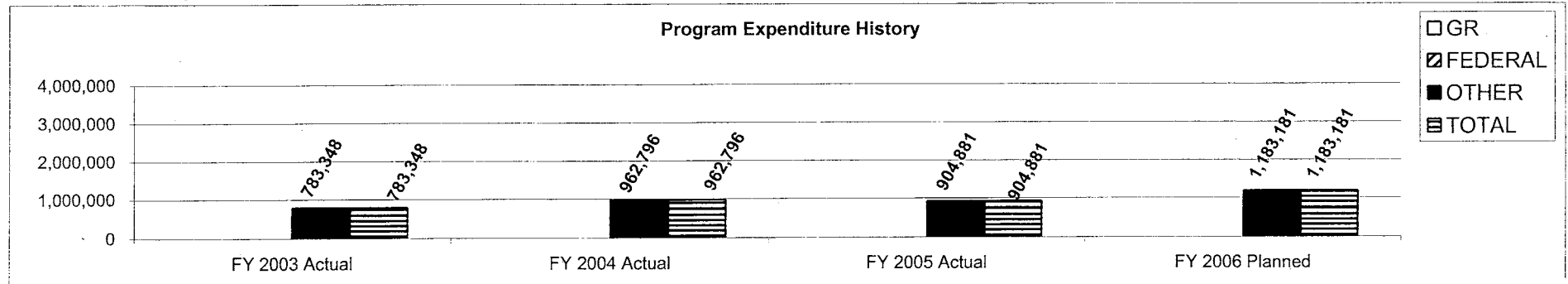
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Transfer from various Professional Registration Board Funds.

PROGRAM DESCRIPTION

Department: Economic Development

Program Name: Transfers to General Revenue

Program is found in the following core budget(s): Professional Registration

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROF REG TRANS FUND TO PR FEE								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	57,308	0.00	88,470	0.00	88,470	0.00	88,470	0.00
STATE COMMITTEE OF INTERPRETER	47,384	0.00	48,475	0.00	48,475	0.00	48,475	0.00
BRD OF GEOLOGIST REGISTRATION	61,053	0.00	71,215	0.00	71,215	0.00	71,215	0.00
REAL ESTATE APPRAISERS	307,807	0.00	419,574	0.00	419,574	0.00	419,574	0.00
ENDOWED CARE CEMETERY AUDIT	131,475	0.00	122,879	0.00	122,879	0.00	122,879	0.00
CLINICAL SOCIAL WORKERS	217,257	0.00	214,657	0.00	214,657	0.00	214,657	0.00
STATE COMMITTEE OF PSYCHOLOGST	224,741	0.00	348,058	0.00	348,058	0.00	348,058	0.00
BOARD OF ACCOUNTANCY	105,638	0.00	133,938	0.00	133,938	0.00	133,938	0.00
BOARD OF BARBER EXAMINERS	140,051	0.00	165,059	0.00	0	0.00	0	0.00
BOARD OF PODIATRIC MEDICINE	24,892	0.00	27,269	0.00	27,269	0.00	27,269	0.00
BOARD OF CHIROPRACTIC EXAMINER	123,777	0.00	133,850	0.00	133,850	0.00	133,850	0.00
BOARD OF COSMETOLOGY	1,210,358	0.00	1,457,468	0.00	0	0.00	0	0.00
BOARD OF EMBALM & FUN DIR	309,081	0.00	363,579	0.00	363,579	0.00	363,579	0.00
BOARD OF REG FOR HEALING ARTS	301,787	0.00	430,439	0.00	430,439	0.00	430,439	0.00
BOARD OF NURSING	837,890	0.00	1,105,148	0.00	1,105,148	0.00	1,105,148	0.00
BOARD OF OPTOMETRY	68,749	0.00	79,961	0.00	79,961	0.00	79,961	0.00
BOARD OF PHARMACY	222,009	0.00	274,379	0.00	274,379	0.00	274,379	0.00
MO REAL ESTATE COMMISSION	385,868	0.00	540,206	0.00	540,206	0.00	540,206	0.00
VETERINARY MEDICAL BOARD	274,845	0.00	171,129	0.00	171,129	0.00	171,129	0.00
COMMITTEE OF PROF COUNSELORS	261,533	0.00	283,797	0.00	283,797	0.00	283,797	0.00
DENTAL BOARD FUND	41,314	0.00	69,800	0.00	69,800	0.00	69,800	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	201,516	0.00	278,472	0.00	278,472	0.00	278,472	0.00
ATHLETIC FUND	131,992	0.00	189,295	0.00	189,295	0.00	189,295	0.00
ATHLETIC AGENT	0	0.00	1	0.00	1	0.00	1	0.00
COSMETOLOGY AND BARBER EXAM	0	0.00	0	0.00	1,622,527	0.00	1,622,527	0.00
MARITAL & FAMILY THERAPISTS	31,478	0.00	17,211	0.00	17,211	0.00	17,211	0.00
RESPIRATORY CARE PRACTITIONERS	121,482	0.00	137,692	0.00	137,692	0.00	137,692	0.00
MO BRD OCCUPATIONAL THERAPY	111,130	0.00	138,152	0.00	138,152	0.00	138,152	0.00
DIETITIAN	118,082	0.00	56,348	0.00	56,348	0.00	56,348	0.00
INTERIOR DESIGNER COUNCIL	16,244	0.00	42,037	0.00	42,037	0.00	42,037	0.00
ACUPUNCTURIST	11,597	0.00	8,298	0.00	8,298	0.00	8,298	0.00
TATTOO	135,064	0.00	51,460	0.00	51,460	0.00	51,460	0.00

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FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROF REG TRANS FUND TO PR FEE								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	266,330	0.00	146,278	0.00	146,278	0.00	146,278	0.00
TOTAL - TRF	6,499,732	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL	6,499,732	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
GRAND TOTAL	\$6,499,732	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit 42830C				
Division: Professional Registration									
Core: Transfers to Professional Registration Fees Fund									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS				0	PS	0	0	0	0
EE				0	EE	0	0	0	0
PSD				0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
Transfer			\$7,614,594	\$7,614,594 E	Transfer			\$7,614,594	\$7,614,594 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Various PR board funds				Other Funds:	Various PR board funds			
Notes:	An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.				Notes:	An "E" is requested on the various funds to allow for reimbursement of costs based upon use of services provided by Professional Registration-Administration.			
2. CORE DESCRIPTION									
The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfers to Professional Registration Fees Fund									

CORE DECISION ITEM

Department: Economic Development

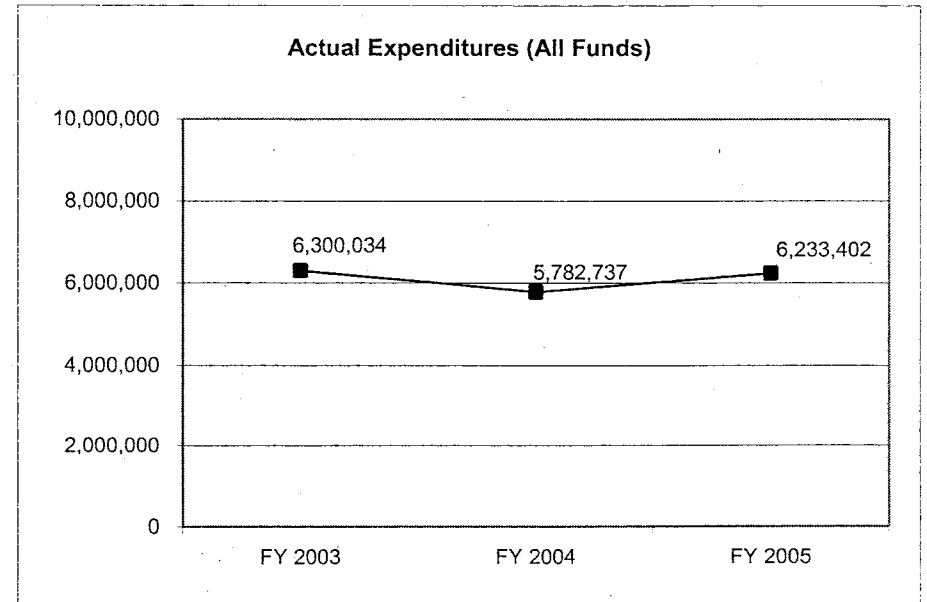
Budget Unit 42830C

Division: Professional Registration

Core: Transfers to Professional Registration Fees Fund

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	6,519,845	6,519,845	7,614,594	7,614,594
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,519,845	6,519,845	7,614,594	N/A
Actual Expenditures (All Funds)	6,300,034	5,782,737	6,233,402	N/A
Unexpended (All Funds)	219,811	737,108	1,381,192	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	219,811	737,108	1,381,192	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1-4) Lapsed amounts reflect variations in actual expenditures for services provided to General Revenue funded agencies (i.e., Attorney General, State Auditor's Office, Administrative Hearings Commission).

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT

PROF REG TRANS FUND TO PR FEE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	7,614,594	7,614,594	
	Total	0.00	0	0	7,614,594	7,614,594	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PROF REG TRANS FUND TO PR FEE								
CORE								
FUND TRANSFERS	6,499,732	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
TOTAL - TRF	6,499,732	0.00	7,614,594	0.00	7,614,594	0.00	7,614,594	0.00
GRAND TOTAL	\$6,499,732	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,499,732	0.00	\$7,614,594	0.00	\$7,614,594	0.00	\$7,614,594	0.00

PROGRAM DESCRIPTION

Department: Economic Development

Program Name: Transfers to Professional Registration Fees Fund

Program is found in the following core budget(s): Professional Registration

1. What does this program do?

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 620.010.14 (4), which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

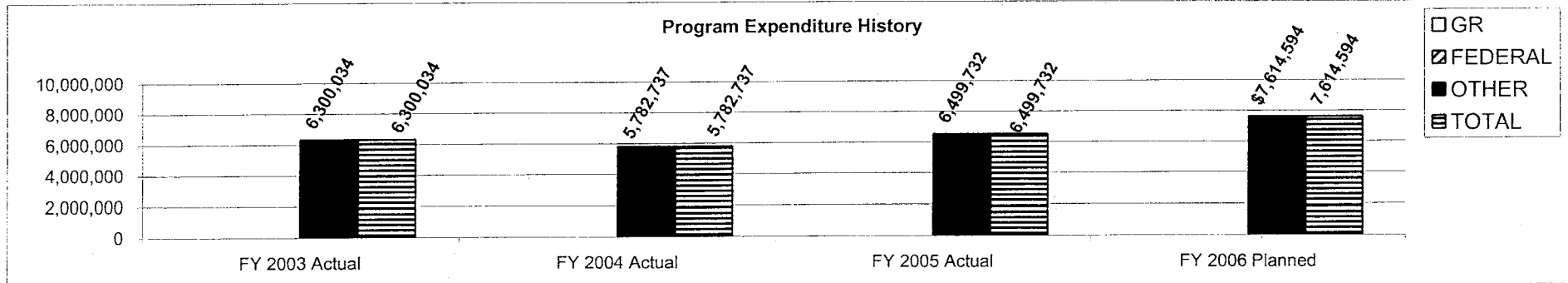
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various Professional Registration Board Fee Funds

PROGRAM DESCRIPTION

Department: Economic Development

Program Name: Transfers to Professional Registration Fees Fund

Program is found in the following core budget(s): Professional Registration

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42850C</u>				
Division: Professional Registration									
Core: Transfer for Startup Loans for New Board Programs									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
Transfer			\$1	\$1 E	Transfer			\$1	\$1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various PR Fees Funds. Notes: An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 620.106, RSMo.					Other Funds: Various PR Fees Funds. Notes: An "E" is requested on the various funds to allow for transfer to allow for funding of new licensing activity pursuant to Section 620.106, RSMo.				
2. CORE DESCRIPTION									
<p>The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department: Economic Development

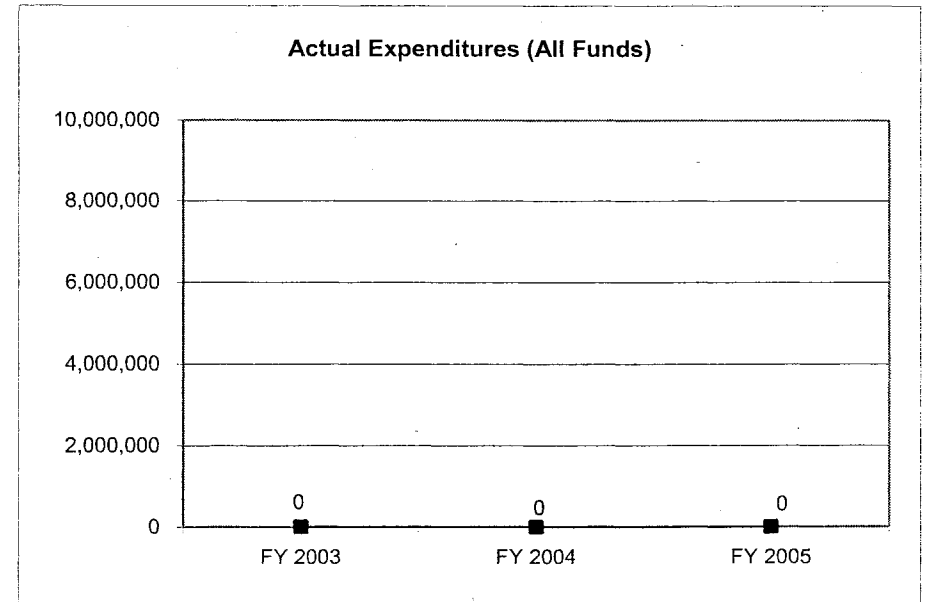
Budget Unit 42850C

Division: Professional Registration

Core: Transfer for Startup Loans for New Board Programs

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	1	N/A
	(1)	(1)	(1)	(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) No startup funds provided to new boards in these fiscal years.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT PR STARTUP LOANS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department: Economic Development
Program Name: Transfer for Startup Loans to New Board Program
Program is found in the following core budget(s): Professional Registration

1. What does this program do?

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.106, RSMo

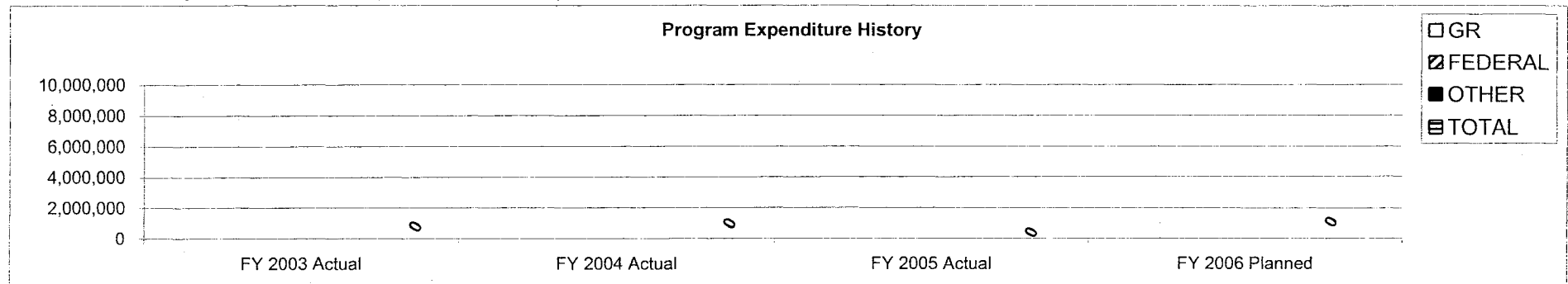
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various Professional Registration Board Fee Funds

PROGRAM DESCRIPTION

Department: Economic Development

Program Name: Transfer for Startup Loans to New Board Program

Program is found in the following core budget(s): Professional Registration

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	200,685	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	200,685	0.00	1	0.00	1	0.00	1	0.00
TOTAL	200,685	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$200,685	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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CORE DECISION ITEM

Department: Economic Development	Budget Unit 42860C
Division: Professional Registration	
Core: Transfer for Startup Loans Payback	

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
Transfer			\$1	\$1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: PR Fees Fund (0689)
Notes: An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 620.106, RSMo.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
Transfer			\$1	\$1 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: PR Fees Fund (0689)
Notes: An "E" is requested to allow for transfer to allow for payback of loans to new licensing activity pursuant to Section 620.106, RSMo.

2. CORE DESCRIPTION

The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

3. PROGRAM LISTING (list programs included in this core funding)

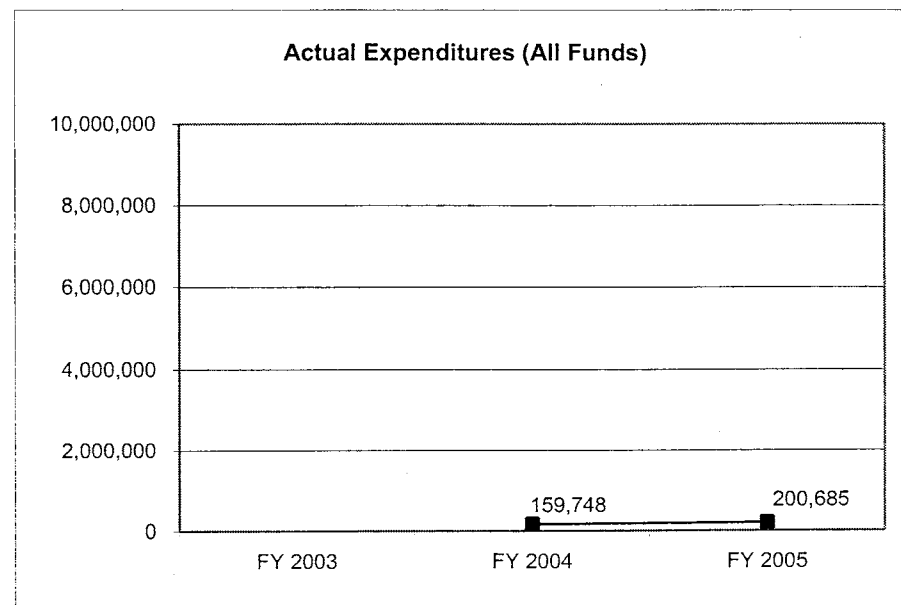
CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: Transfer for Startup Loans Payback

Budget Unit 42860C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	160,001	200,687	0
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	160,001	200,687	N/A
Actual Expenditures (All Funds)		159,748	200,685	N/A
Unexpended (All Funds)	0	253	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	253	2	N/A
	(1)	(1)	(1)	(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Minimal unexpended.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS	200,685	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	200,685	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$200,685	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$200,685	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PROGRAM DESCRIPTION

Department: Economic Development

Program Name: Transfer to Payback Startup Loans

Program is found in the following core budget(s): Professional Registration

1. What does this program do?

The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 620.106, which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established 620.160, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.160, RSMo

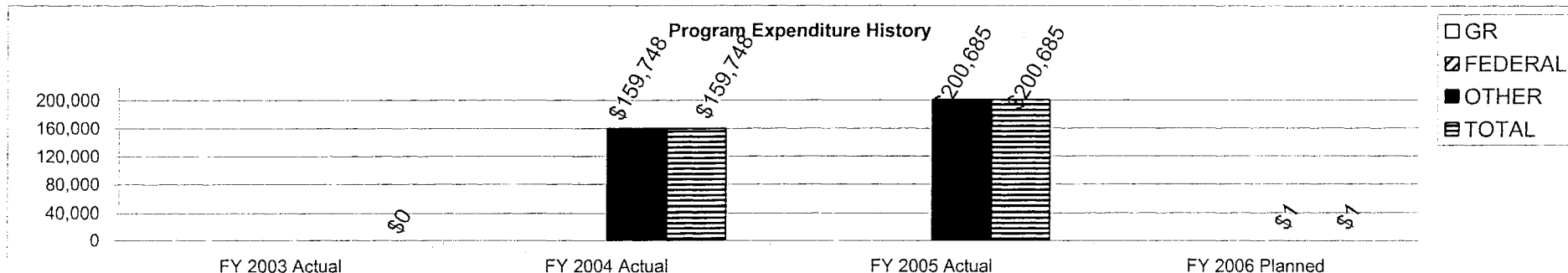
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Various Professional Registration Board Fee Funds

PROGRAM DESCRIPTION

Department: Economic Development

Program Name: Transfer to Payback Startup Loans

Program is found in the following core budget(s): Professional Registration

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE BOARD OF ACCOUNTANCY									
CORE									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	231,883	7.61	251,828	7.00	252,828	7.00	252,828	7.00	
TOTAL - PS	231,883	7.61	251,828	7.00	252,828	7.00	252,828	7.00	
EXPENSE & EQUIPMENT									
BOARD OF ACCOUNTANCY	156,001	0.00	174,718	0.00	180,647	0.00	180,647	0.00	
TOTAL - EE	156,001	0.00	174,718	0.00	180,647	0.00	180,647	0.00	
TOTAL	387,884	7.61	426,546	7.00	433,475	7.00	433,475	7.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	10,113	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,113	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	10,113	0.00	
GRAND TOTAL	\$387,884	7.61	\$426,546	7.00	\$433,475	7.00	\$443,588	7.00	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF ACCOUNTANCY OVERTIME								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: <u>Economic Development</u>					Budget Unit <u>42650C</u>				
Division: <u>Professional Registration</u>									
Core: <u>State Board of Accountancy</u>									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	252,828	252,828	PS	0	0	252,828	252,828
EE	0	0	180,647	180,647	EE	0	0	180,647	180,647
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	433,475	433,475	Total	0	0	433,475	433,475
FTE	0.00	0.00	7.00	7.00	FTE	0.00	0.00	7.00	7.00
Est. Fringe	0	0	123,608	123,608	Est. Fringe	0	0	123,608	123,608
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Accountancy fund (0627)					Other Funds: State Board of Accountancy fund (0627)				
Notes: Transfer to IT approps (\$71). Return of BOC 480 (\$6,000). Return Overtime to PS per HB 367 (\$1,000).					Notes: Transfer to IT approps (\$71). Return of BOC 480 (\$6,000). Return Overtime to PS per HB 367 (\$1,000).				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Accountancy									

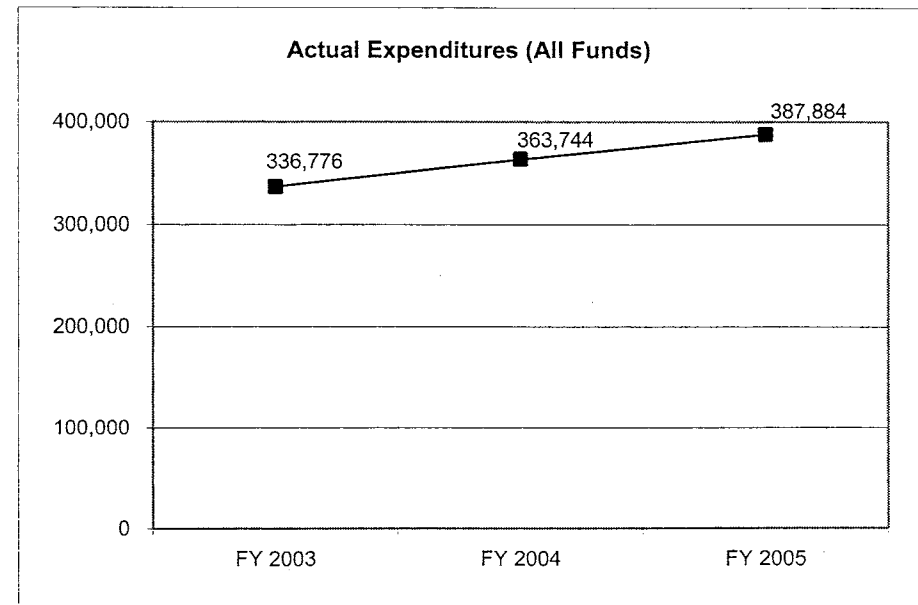
CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: State Board of Accountancy

Budget Unit 42650C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	426,684	430,146	438,546	426,546
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	426,684	430,146	438,546	N/A
Actual Expenditures (All Funds)	336,776	363,744	387,884	N/A
Unexpended (All Funds)	89,908	66,402	50,662	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	89,908	66,402	50,662	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) E&E lapse (23%) occurred due to the board publishing and printing only one newsletter instead of a quarterly newsletter. The board also curtailed many purchases in an effort to reduce total state expenditures. In addition, the board must maintain an adequate reserve for investigative costs. PS lapse (20%) was due to vacancies.
- (2) E&E lapse (29%) occurred due to the board publishing and printing only one newsletter instead of a quarterly newsletter. The board also curtailed many purchases in an effort to reduce total state expenditures. In addition, the board must maintain an adequate reserve for investigative costs. PS lapse (4%) is an appropriate cushion for possible accrued leave payout for retired or resigned employees, etc.
- (3) E&E lapse due to the board publishing and printing only one newsletter instead of a quarterly newsletter. The board has also curtailed travel expenses and purchases in an effort to reduce total state expenditures. The board needs to maintain an adequate reserve for investigative costs and possible litigation expenses.

CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42655C</u>				
Division: Professional Registration									
Core: Board of Accountancy Overtime									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Accountancy Fund (0627)					Other Funds: Board of Accountancy Fund (0627)				
Notes: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations. State Board of Accountancy \$1,000 reallocated from Board of Accountancy - Overtime to State Board of Accountancy.					Notes: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations. State Board of Accountancy \$1,000 reallocated from Board of Accountancy - Overtime to State Board of Accountancy.				
2. CORE DESCRIPTION									
For the purpose of paying overtime to nonexempt state employees as required by Section 105.935, and/or for otherwise authorized Personal Service expenditures in lieu of such overtime payments.									
NOTE: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Accountancy									

CORE DECISION ITEM

Department: Economic Development

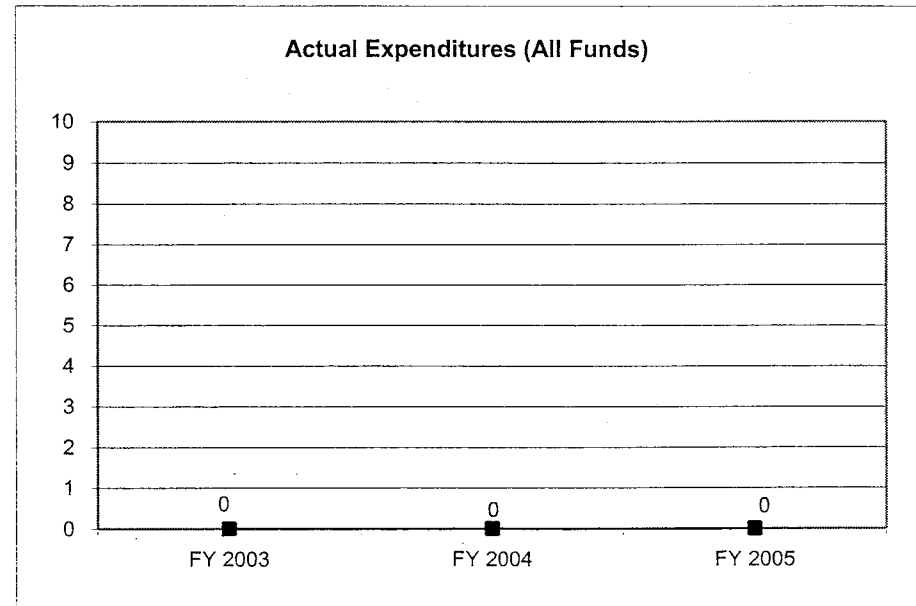
Budget Unit 42655C

Division: Professional Registration

Core: Board of Accountancy Overtime

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	1,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Requirement effective in FY06.
- (2) Requirement effective in FY06.
- (3) Requirement effective in FY06.
- (4) In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	7.00	0	0	251,828	251,828	
		EE	0.00	0	0	174,718	174,718	
		Total	7.00	0	0	426,546	426,546	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#365]	PS	0.00	0	0	1,000	1,000	DED PR BD ACTY ADJUSTMENT TO RETURN OT TO PS PER HB367 (APPROP 7155 BOC 100 \$1,000)
Core Reallocation	[#1058]	EE	0.00	0	0	6,000	6,000	DED IT CONSOLIDATION TRANSFER EXCESS BOC 480 BACK TO SENDING DIVISION
Core Reallocation	[#1099]	EE	0.00	0	0	(71)	(71)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROPS TO DED IT CONSOL
NET DEPARTMENT CHANGES			0.00	0	0	6,929	6,929	
DEPARTMENT CORE REQUEST								
		PS	7.00	0	0	252,828	252,828	
		EE	0.00	0	0	180,647	180,647	
		Total	7.00	0	0	433,475	433,475	
GOVERNOR'S RECOMMENDED CORE								
		PS	7.00	0	0	252,828	252,828	
		EE	0.00	0	0	180,647	180,647	
		Total	7.00	0	0	433,475	433,475	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT
BD OF ACCOUNTANCY OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#364] PS	0.00	0	0	(1,000)	(1,000)	DED PR BD OF ACCTY ADJUSTMENT TO RETURN OT TO PS PER HB367 (APPROP 3666 BOC 100 \$1,000).
NET DEPARTMENT CHANGES		0.00	0	0	(1,000)	(1,000)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	24,610	1.00	26,660	1.00	25,000	1.00	25,000	1.00
ACCOUNT CLERK II	22,222	1.00	24,272	1.00	23,000	1.00	23,000	1.00
SENIOR AUDITOR	45,346	1.11	45,384	1.00	45,500	1.00	45,500	1.00
EXECUTIVE I	31,342	1.00	33,392	1.00	32,000	1.00	32,000	1.00
PROF REG LIC TECH I	34,613	1.63	47,164	2.00	45,000	2.00	45,000	2.00
BOARD MEMBER	4,700	0.36	13,636	0.00	6,000	0.00	6,000	0.00
CLERK	7,780	0.51	0	0.00	6,000	0.00	6,000	0.00
PRINCIPAL ASST BOARD/COMMISSON	61,270	1.00	61,320	1.00	70,328	1.00	70,328	1.00
TOTAL - PS	231,883	7.61	251,828	7.00	252,828	7.00	252,828	7.00
TRAVEL, IN-STATE	22,682	0.00	21,708	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	6,599	0.00	22,700	0.00	18,038	0.00	18,038	0.00
FUEL & UTILITIES	0	0.00	10	0.00	0	0.00	0	0.00
SUPPLIES	17,821	0.00	18,560	0.00	18,560	0.00	18,560	0.00
PROFESSIONAL DEVELOPMENT	12,191	0.00	15,500	0.00	15,500	0.00	15,500	0.00
COMMUNICATION SERV & SUPP	5,111	0.00	2,300	0.00	4,929	0.00	4,929	0.00
PROFESSIONAL SERVICES	70,019	0.00	62,500	0.00	80,000	0.00	80,000	0.00
JANITORIAL SERVICES	0	0.00	10	0.00	0	0.00	0	0.00
M&R SERVICES	1,935	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	8,479	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	5,970	0.00	6,250	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	10,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	440	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	42	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	4,712	0.00	12,560	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	156,001	0.00	174,718	0.00	180,647	0.00	180,647	0.00
GRAND TOTAL	\$387,884	7.61	\$426,546	7.00	\$433,475	7.00	\$433,475	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$387,884	7.61	\$426,546	7.00	\$433,475	7.00	\$433,475	7.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF ACCOUNTANCY OVERTIME								
CORE								
OTHER	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

1. What does this program do?

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 326.250-326.331

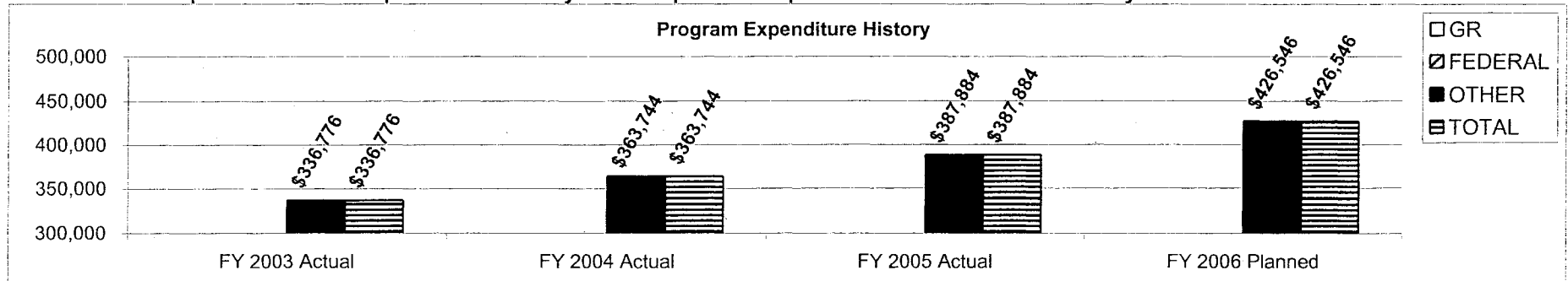
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Accountancy Fund (0627)

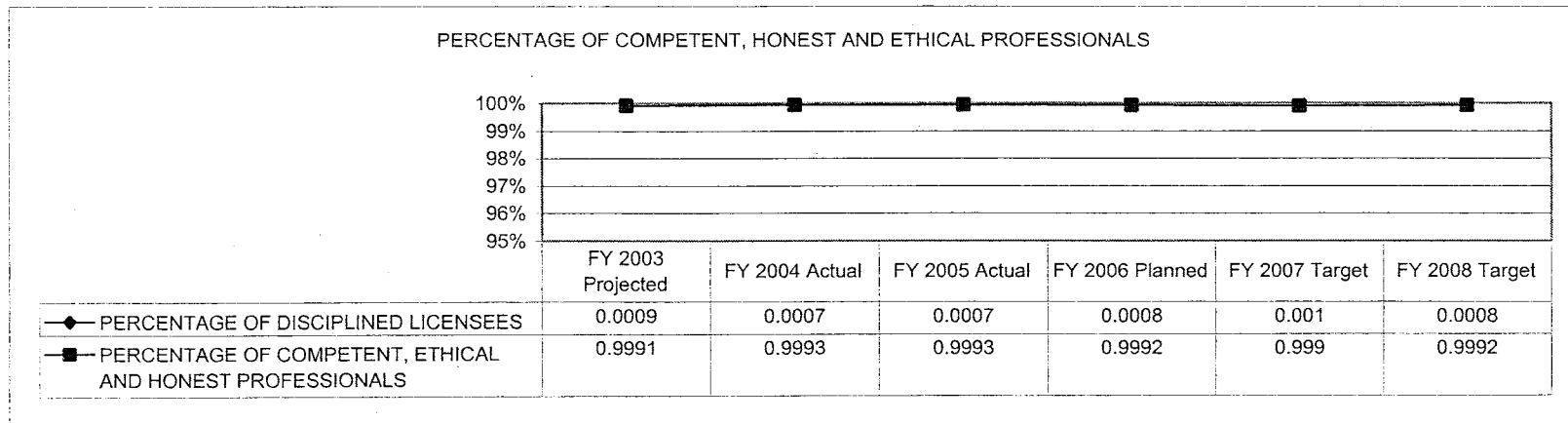
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

7a. Provide an effectiveness measure.



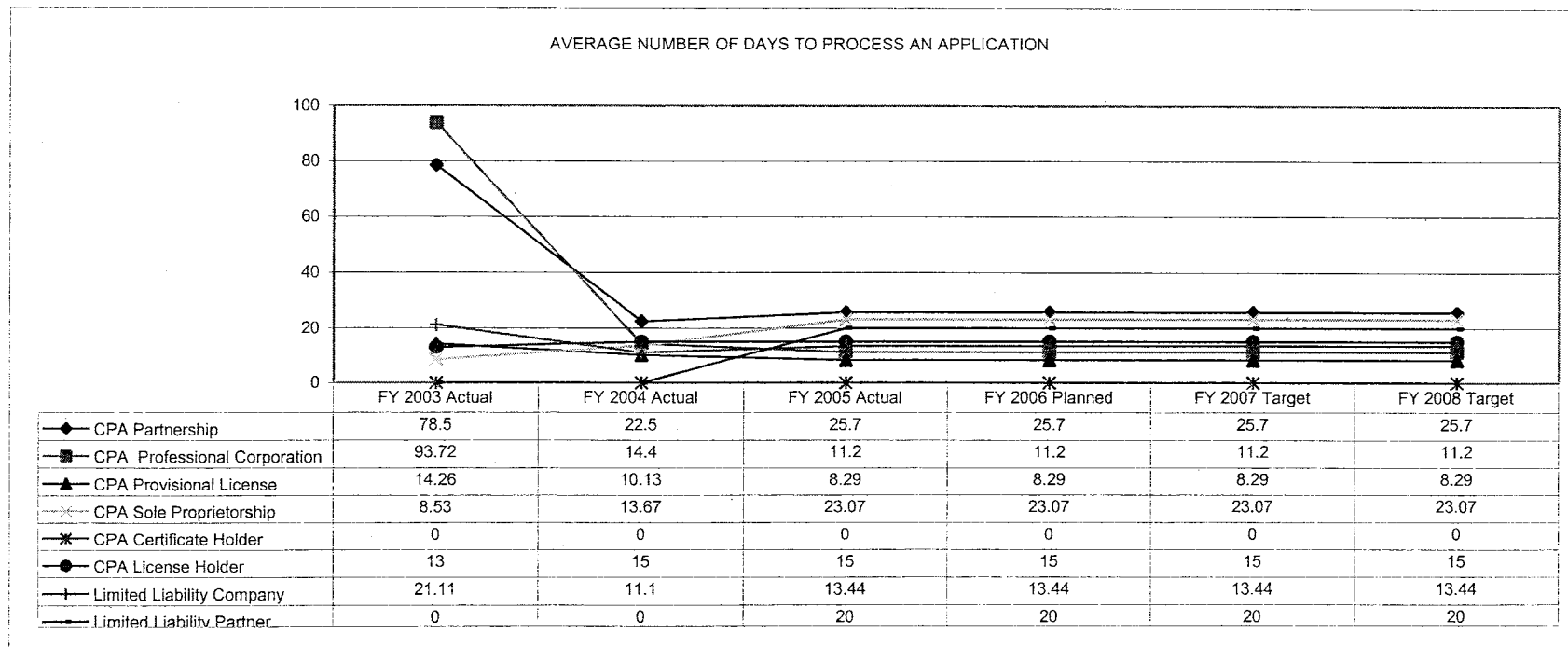
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

PROGRAM DESCRIPTION

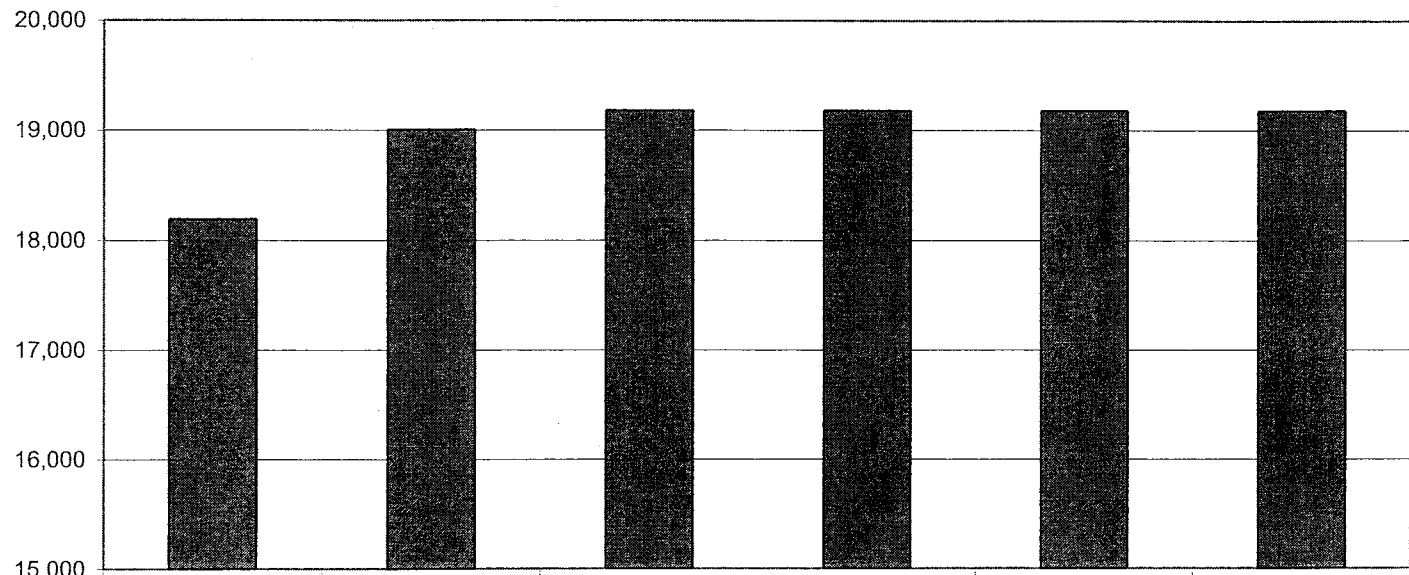
Department of Economic Development - Division of Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

7c. Provide the number of clients/individuals served, if applicable.

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



	FY 2003 Projected	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
CPA-License Holder	8001	8710	8765	8765	8765	8765
CPA - Certificate Holder	8929	8916	8911	8911	8911	8911
CPA - Partnership	108	114	119	119	119	119
Public Accounting Corporation	0	0	1	1	1	1
CPA - Professional Corporation	608	639	665	665	665	665
CPA - Sole Proprietorship	316	327	326	326	326	326
Limited Liability Company	181	218	244	244	244	244
Limited Liability Partner	0	0	1	1	1	1
CPA - Provisional	49	79	149	149	149	149
Totals	18192	19003	19181	19181	19181	19181

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration
State Board of Accountancy
Program is found in the following core budget(s): State Board of Accountancy

7d. Provide a customer satisfaction measure, if available.
NA

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	283,639	10.43	339,954	10.00	340,654	10.00	340,654	10.00
TOTAL - PS	283,639	10.43	339,954	10.00	340,654	10.00	340,654	10.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	210,149	0.00	374,738	0.00	394,587	0.00	394,587	0.00
TOTAL - EE	210,149	0.00	374,738	0.00	394,587	0.00	394,587	0.00
TOTAL	493,788	10.43	714,692	10.00	735,241	10.00	735,241	10.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	13,627	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,627	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,627	0.00
GRAND TOTAL	\$493,788	10.43	\$714,692	10.00	\$735,241	10.00	\$748,868	10.00

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FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCH PE&LAND SURV OVERTIME								
CORE								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	700	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	700	0.00	0	0.00	0	0.00
TOTAL	0	0.00	700	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$700	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Economic Development Budget Unit 42660C
 Division: Professional Registration
 Core: Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
=	0	0	340,654	340,654
EE	0	0	394,587	394,587
PSD	0	0	0	0
Total	0	0	735,241	735,241
FTE	0.00	0.00	10.00	10.00

Est. Fringe	0	0	166,546	166,546
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects (0678)

Notes: Transfer to IT approps (\$1,151). Return of BOC 480 (\$21,000). Return Overtime to PS per HB 367 (\$700).

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	340,654	340,654
EE	0	0	394,587	394,587
PSD	0	0	0	0
Total	0	0	735,241	735,241
FTE	0.00	0.00	10.00	10.00

Est. Fringe	0	0	166,546	166,546
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects (0678)

Notes: Transfer to IT approps (\$1,151). Return of BOC 480 (\$21,000). Return Overtime to PS per HB 367 (\$700).

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

CORE DECISION ITEM

Department: Economic Development

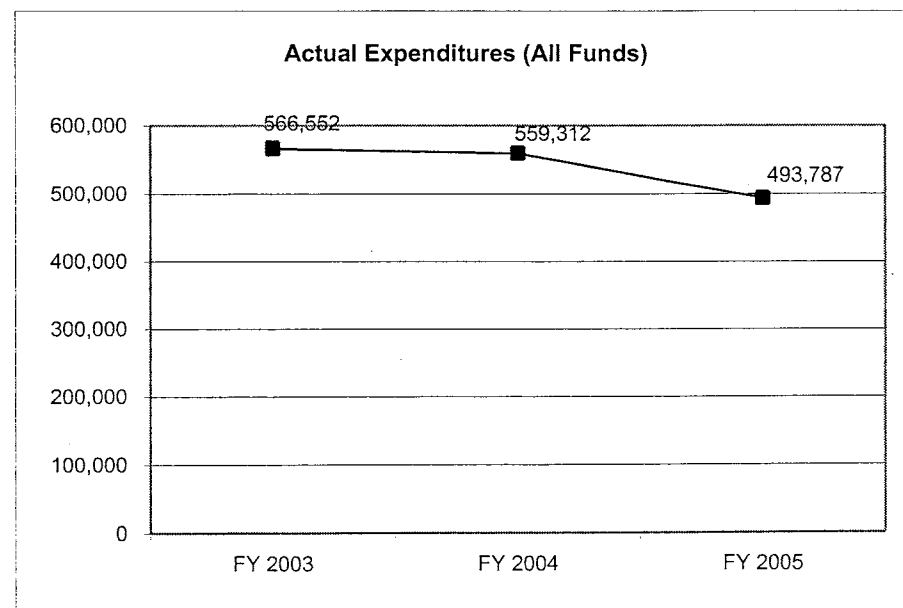
Budget Unit 42660C

Division: Professional Registration

Core: Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	825,087	728,781	740,781	714,692
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	825,087	728,781	740,781	N/A
Actual Expenditures (All Funds)	566,552	559,312	493,787	N/A
Unexpended (All Funds)	258,535	169,469	246,994	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	258,535	169,469	246,994	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) Lapsed amount due to the fact that the board's vehicle was not yet up for replacement, had a vacancy that was unfilled for 6 months, not all board members claimed per diem, and there was a decrease in contract investigative services and outside legal counsel fees. Also, Board contracted with NCEES/ELSES for exam administration whereby all exam fees will go directly to the testing service instead of the the board's fund. (Used \$80,719 of the \$93,985 E appropriation for testing.)
 - (2) Lapsed amount due to the fact that the board's vehicle was not yet up for replacement, had a vacancy that was unfilled for 6 months, not all board members claimed per diem, and there was a decrease in contract investigative services and outside legal counsel fees. In addition, board members and staff followed CONUS guidelines vs. Runzheimer for in and out-of-state travel. Eliminated estimated appropriation for testing.
 - (3) Lapsed amount due to a substantial decrease in contract investigative services and outside legal counsel fees, no pay raises given to board staff, and, when new employees were hired, they were brought in at a lower pay rate than the previous employees. Also, the board's vehicle was not yet up for replacement, there was an unfilled vacancy for 6 months which is now filled, not all board members claimed per diem.

CORE DECISION ITEM

Department: Economic Development					Budget Unit 42665C																																																																																				
Division: Professional Registration																																																																																									
Core: Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects Overtime																																																																																									
1. CORE FINANCIAL SUMMARY																																																																																									
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Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects (0678) Notes: \$700 reallocated from PR Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Overtime to PR Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects per HB 367.					Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects (0678) Notes: \$700 reallocated from PR Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Overtime to PR Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects per HB 367.																																																																																				
2. CORE DESCRIPTION																																																																																									
For the purpose of paying overtime to nonexempt state employees as required by Section 105.935, and/or for otherwise authorized Personal Service expenditures in lieu of such overtime payments.																																																																																									
NOTE: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.																																																																																									
3. PROGRAM LISTING (list programs included in this core funding)																																																																																									
Missouri Board for Architects, Professional Engineers, Professional land Surveyors and Landscape Architects																																																																																									

CORE DECISION ITEM

Department: Economic Development

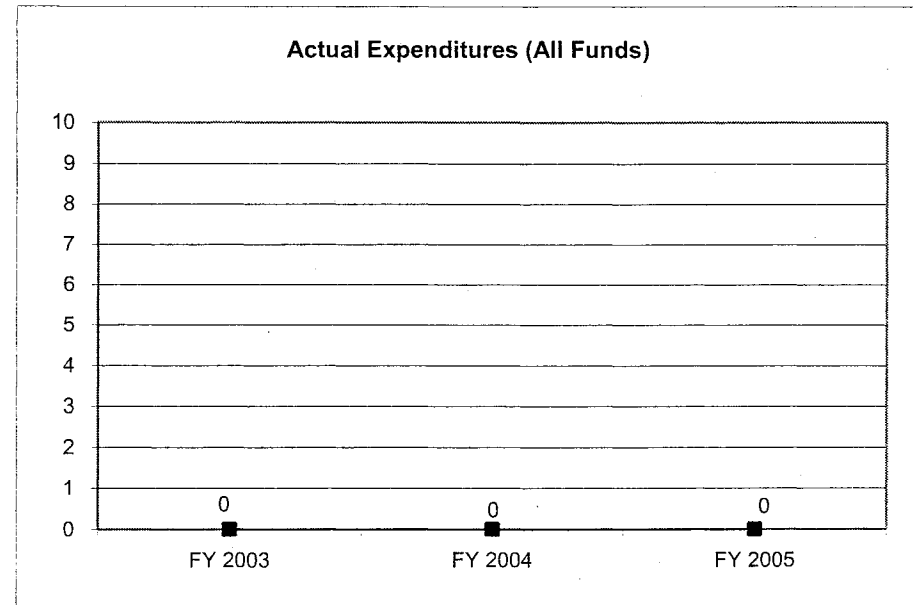
Budget Unit 42665C

Division: Professional Registration

Core: Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects Overtime

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	700
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Requirement effective in FY06.
- (2) Requirement effective in FY06.
- (3) Requirement effective in FY06.
- (4) In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	10.00	0	0	339,954	339,954	
		EE	0.00	0	0	374,738	374,738	
		Total	10.00	0	0	714,692	714,692	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#620]	PS	0.00	0	0	700	700	DED PR APELS ADJUSTMENT RETURN OF OT TO PS PER HB367 (APPROP 7156 BOC 100 \$700).
Core Reallocation	[#1067]	EE	0.00	0	0	21,000	21,000	DED IT CONSOLIDATION TRANSFER EXCESS BOC 480 BACK TO SENDING DIVISION
Core Reallocation	[#1100]	EE	0.00	0	0	(1,151)	(1,151)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROP TO DED IT CONSOL
NET DEPARTMENT CHANGES			0.00	0	0	20,549	20,549	
DEPARTMENT CORE REQUEST								
		PS	10.00	0	0	340,654	340,654	
		EE	0.00	0	0	394,587	394,587	
		Total	10.00	0	0	735,241	735,241	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.00	0	0	340,654	340,654	
		EE	0.00	0	0	394,587	394,587	
		Total	10.00	0	0	735,241	735,241	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT
ARCH PE&LAND SURV OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	700	700	
	Total	0.00	0	0	700	700	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#619] PS	0.00	0	0	(700)	(700)	DED PR APELS ADJUSTMENT RETURN OF OT TO PS PER HB367 (APPROP 3667 BOC 100 \$700)
NET DEPARTMENT CHANGES		0.00	0	0	(700)	(700)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
OFFICE SUPPORT ASST (STENO)	8,027	0.39	22,904	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	26,248	1.00	29,636	1.00	26,248	1.00	26,248	1.00
OFFICE SUPPORT ASST (KEYBRD)	6,279	0.32	0	0.00	23,376	1.00	23,376	1.00
ACCOUNT CLERK II	20,971	0.92	26,144	1.00	24,588	1.00	24,588	1.00
EXECUTIVE I	29,381	1.02	30,740	1.00	32,580	1.00	32,580	1.00
INVESTIGATOR II	36,394	1.00	38,444	1.00	38,444	1.00	38,444	1.00
PROF REG LIC TECH I	17,547	0.83	23,900	1.00	22,992	1.00	22,992	1.00
PROF REG LIC TECH II	67,974	2.61	75,111	3.00	77,894	3.00	77,894	3.00
BOARD MEMBER	17,468	1.34	37,675	0.00	35,000	0.00	35,000	0.00
PRINCIPAL ASST BOARD/COMMISSON	53,350	1.00	55,400	1.00	59,532	1.00	59,532	1.00
TOTAL - PS	283,639	10.43	339,954	10.00	340,654	10.00	340,654	10.00
TRAVEL, IN-STATE	25,349	0.00	38,917	0.00	38,917	0.00	38,917	0.00
TRAVEL, OUT-OF-STATE	12,099	0.00	14,049	0.00	14,049	0.00	14,049	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	43,745	0.00	95,000	0.00	95,000	0.00	95,000	0.00
PROFESSIONAL DEVELOPMENT	24,350	0.00	20,350	0.00	20,350	0.00	20,350	0.00
COMMUNICATION SERV & SUPP	4,808	0.00	5,984	0.00	5,886	0.00	5,886	0.00
PROFESSIONAL SERVICES	82,026	0.00	145,386	0.00	166,386	0.00	166,386	0.00
JANITORIAL SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	2,970	0.00	5,508	0.00	4,455	0.00	4,455	0.00
COMPUTER EQUIPMENT	387	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	4,701	0.00	15,570	0.00	15,570	0.00	15,570	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	360	0.00	15,568	0.00	15,568	0.00	15,568	0.00
REAL PROPERTY RENTALS & LEASES	3,843	0.00	4,631	0.00	4,631	0.00	4,631	0.00
EQUIPMENT RENTALS & LEASES	508	0.00	3,375	0.00	3,375	0.00	3,375	0.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
MISCELLANEOUS EXPENSES	5,003	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	210,149	0.00	374,738	0.00	394,587	0.00	394,587	0.00
GRAND TOTAL	\$493,788	10.43	\$714,692	10.00	\$735,241	10.00	\$735,241	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$493,788	10.43	\$714,692	10.00	\$735,241	10.00	\$735,241	10.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCH PE&LAND SURV OVERTIME								
CORE								
OTHER	0	0.00	700	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	700	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$700	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$700	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects

1. What does this program do?

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 327.011-327.635

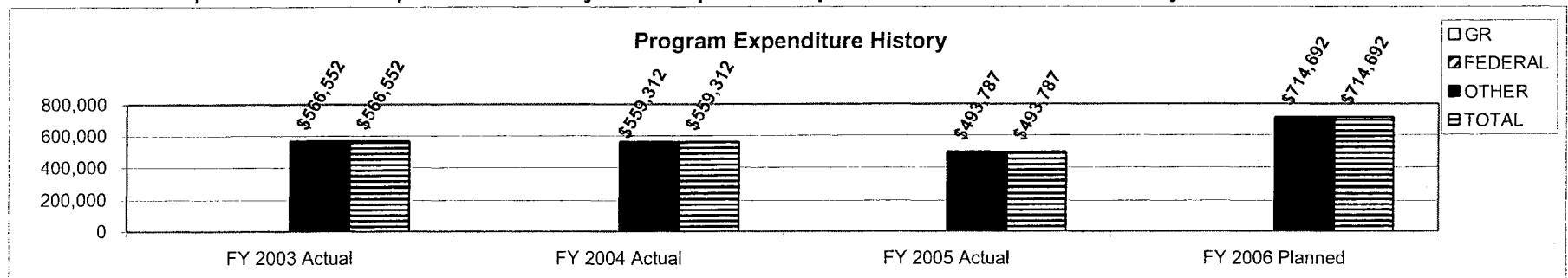
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)

PROGRAM DESCRIPTION

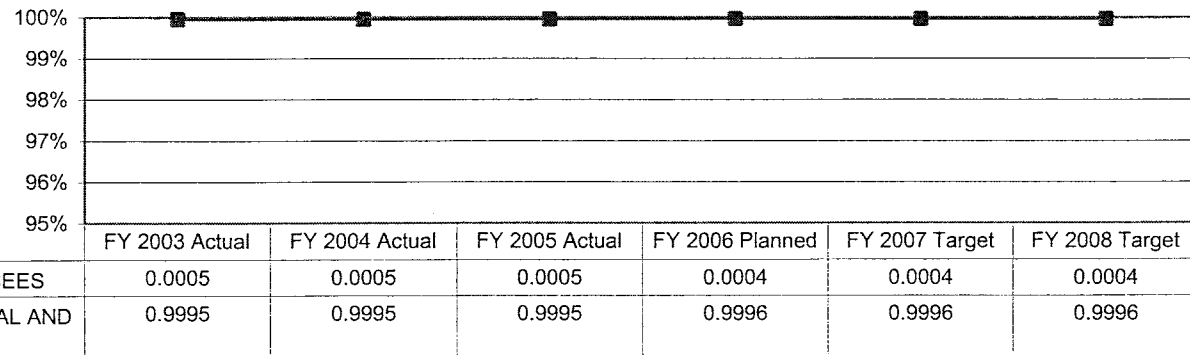
Department of Economic Development - Division of Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



PROGRAM DESCRIPTION

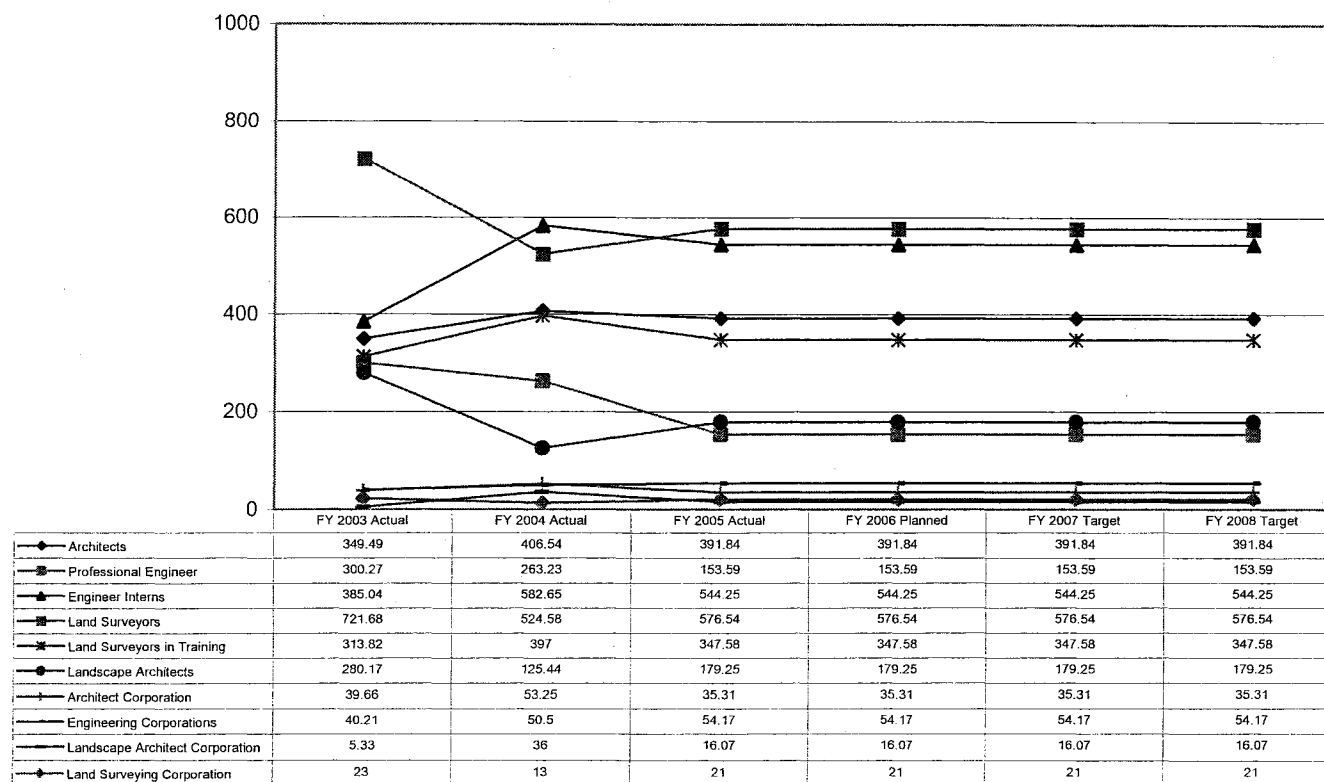
Department of Economic Development - Division of Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

PROGRAM DESCRIPTION

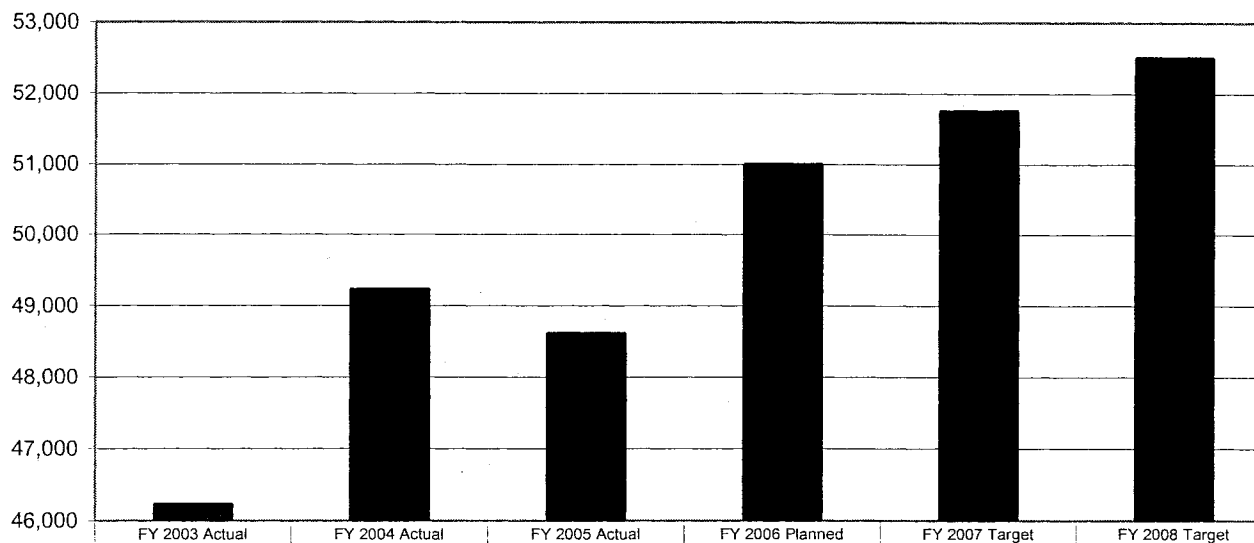
Department of Economic Development - Division of Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects

7c. Provide the number of clients/individuals served, if applicable.

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
Architects	4663	4525	4660	4700	4750	4800
Professional Engineers	15120	15741	14329	15800	15800	15800
Engineer Intern	23345	25685	26143	26685	27185	27685
Landscape Architects	243	260	266	302	323	343
Landscape Architects-in-Training	1	0	1	1	1	1
Land Surveyors	942	917	933	974	974	974
Land Surveyor-in-Training	239	256	306	317	317	317
Architectural Corporation	498	541	564	647	700	753
Engineer Corporation	927	1043	1117	1261	1370	1479
Landscape Architectural Corporation	32	36	50	52	55	58
Land Surveying Corporation	223	233	251	267	284	301
Totals	46233	49237	48620	51006	51759	52511

7d. Provide a customer satisfaction measure, if available.

NA

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF BARBER EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF BARBER EXAMINERS	34,403	0.00	38,871	0.00	0	0.00	0	0.00
TOTAL - EE	34,403	0.00	38,871	0.00	0	0.00	0	0.00
TOTAL	34,403	0.00	38,871	0.00	0	0.00	0	0.00
GRAND TOTAL	\$34,403	0.00	\$38,871	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42670C</u>				
Division: Professional Registration									
Core: State Board of Barber Examiners									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Barbers Fund (0628)					Other Funds: Board of Barbers Fund (0628)				
Notes: Upon appointment by the Governor and confirmation by the Senate of the new Board of Cosmetology and Barber Examiners, Senate Bill 280 (93rd General Assembly) merges the existing State Board of Cosmetology and the State Board of Barber Examiners.					Notes: Upon appointment by the Governor and confirmation by the Senate of the new Board of Cosmetology and Barber Examiners, Senate Bill 280 (93rd General Assembly) merges the existing State Board of Cosmetology and the State Board of Barber Examiners.				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by barbers, barber shops and barber schools licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Barber Examiners									

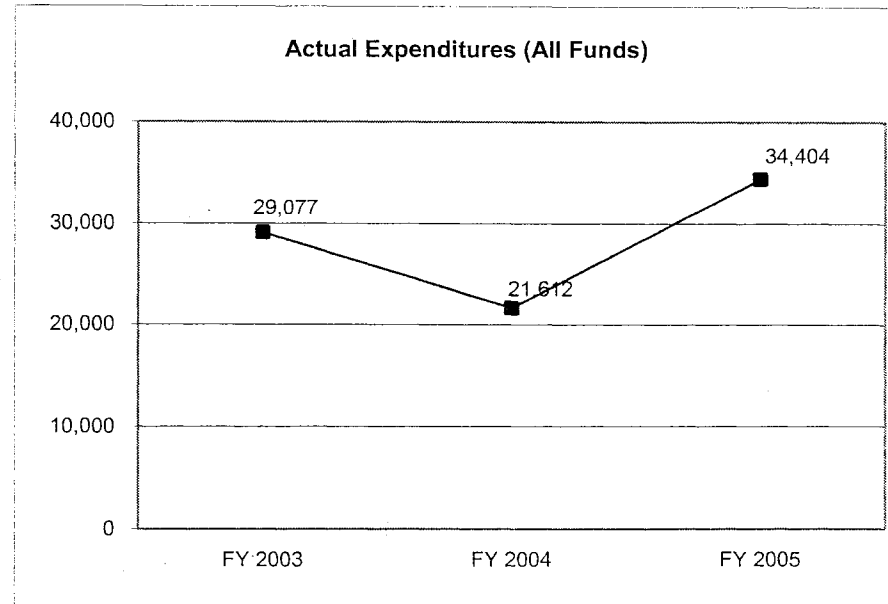
CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: State Board of Barber Examiners

Budget Unit 42670C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	38,271	38,271	39,271	38,871
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	38,271	38,271	39,271	N/A
Actual Expenditures (All Funds)	29,077	21,612	34,404	N/A
Unexpended (All Funds)	9,194	16,659	4,867	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,194	16,659	4,867	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) Lapsed funds due to reduction in out-of-state travel; decrease in professional services as there was a reduction in complaint/disciplinary cases.
 - (2) Lapsed funds due to utilizing the Central Investigative/Inspection Unit in lieu of contracting with per diem inspectors. This is a pilot project to determine the effectiveness and quality of utilizing a central unit for inspections.
 - (3) Lapsed funds due to a decrease in instate travel expenses and building lease payments.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BOARD OF BARBER EXAMINERS

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	38,871	38,871	
		Total	0.00	0	0	38,871	38,871	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#420]	EE	0.00	0	0	(37,871)	(37,871)	DED PR BARBER EXAMINERS MERGED INTO COSMETOLOGY & BARBERS BOARD PER SB280.
Core Reallocation	[#707]	EE	0.00	0	0	(1,000)	(1,000)	DED PR BARBER EXAMINERS CRIMINAL HISTORY CHECKS MERGED INTO COSMETOLOGY & BARBERS BOARD PER SB280.
NET DEPARTMENT CHANGES			0.00	0	0	(38,871)	(38,871)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF BARBER EXAMINERS								
CORE								
TRAVEL, IN-STATE	4,339	0.00	12,371	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,751	0.00	5,400	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	10	0.00	0	0.00	0	0.00
SUPPLIES	13,220	0.00	7,000	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,195	0.00	1,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	663	0.00	650	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	5,552	0.00	8,650	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	300	0.00	300	0.00	0	0.00	0	0.00
M&R SERVICES	294	0.00	350	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,355	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	749	0.00	100	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	1,500	0.00	2,100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	485	0.00	900	0.00	0	0.00	0	0.00
TOTAL - EE	34,403	0.00	38,871	0.00	0	0.00	0	0.00
GRAND TOTAL	\$34,403	0.00	\$38,871	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$34,403	0.00	\$38,871	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development

State Board of Barber Examiners (EE)

Program is found in the following core budget(s): State Board of Barber Examiners - Administration, Professional Registration - Administration

	Bd. of Barbers	PR Admin							TOTAL
GR									-
FEDERAL									-
OTHER	\$38,871	\$37,530							\$76,401
TOTAL	\$38,871	\$37,530							\$76,401

1. What does this program do?

The State Board of Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating barbers, barber shops and barber schools in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 328.010-328.160

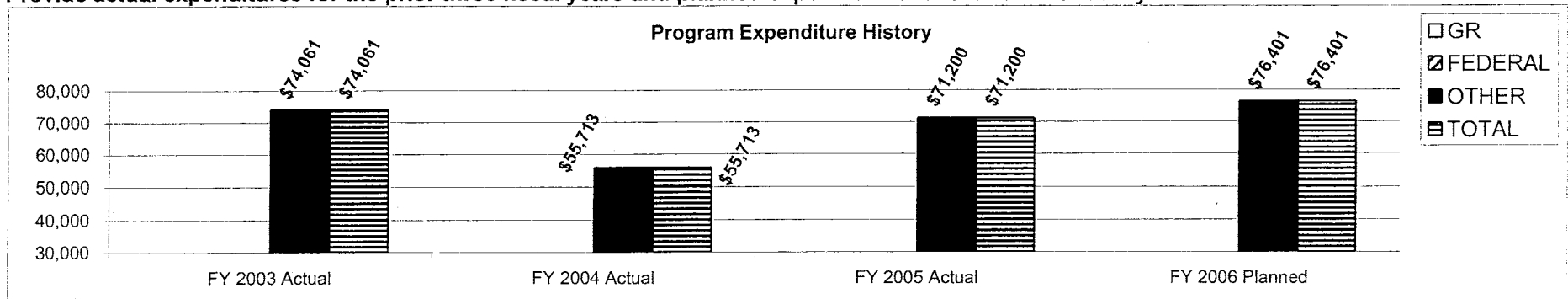
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Barber Examiners (0628)

PROGRAM DESCRIPTION

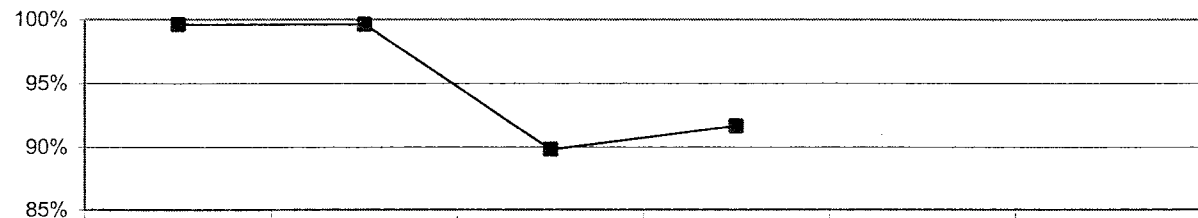
Department of Economic Development

State Board of Barber Examiners (EE)

Program is found in the following core budget(s): State Board of Barber Examiners - Administration, Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ PERCENTAGE OF DISCIPLINED LICENSEES	0.004	0.0039	0.1018	0.0833		
■ PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	0.996	0.9961	0.8982	0.9167		

PROGRAM DESCRIPTION

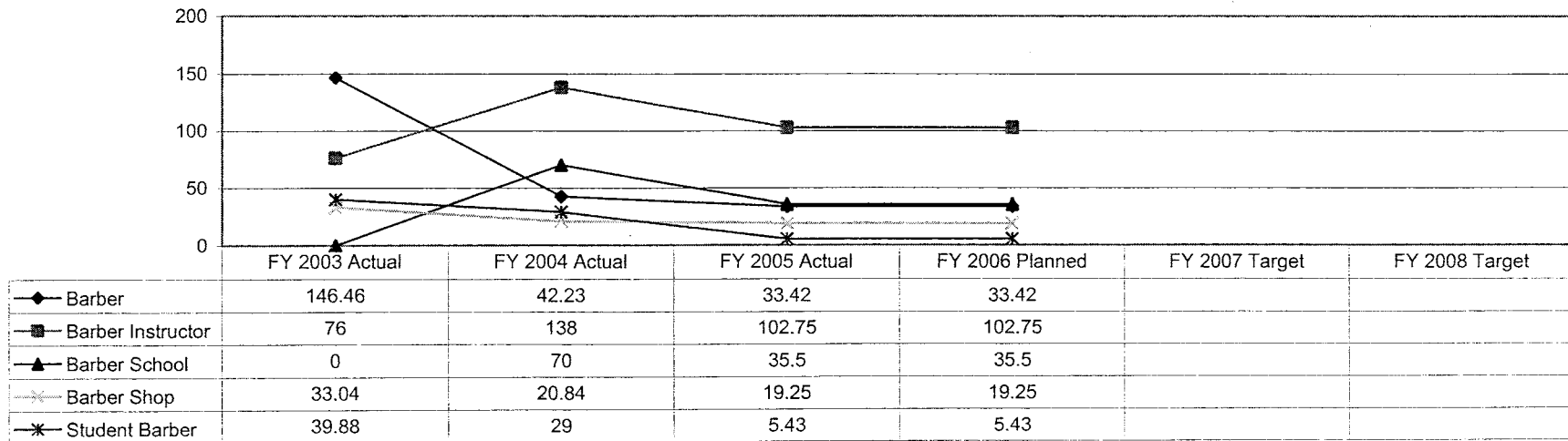
Department of Economic Development

State Board of Barber Examiners (EE)

Program is found in the following core budget(s): State Board of Barber Examiners - Administration, Professional Registration - Administration

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

PROGRAM DESCRIPTION

Department of Economic Development

State Board of Barber Examiners (EE)

Program is found in the following core budget(s): State Board of Barber Examiners - Administration, Professional Registration - Administration

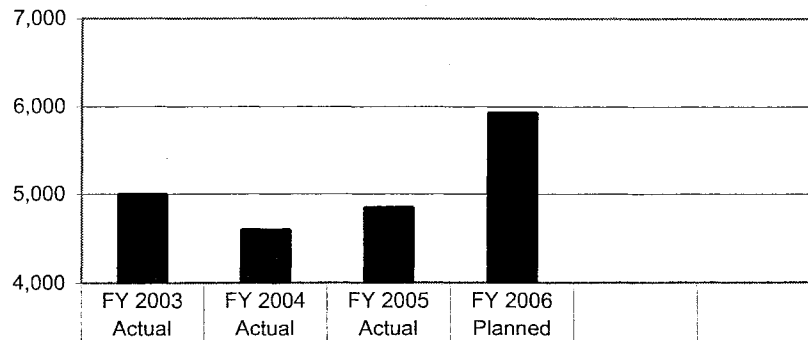
7c. Provide the number of clients/individuals served (if applicable)

7d.

Provide a customer satisfaction measure, if available.

N/A

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned		
Barbers	3322	2960	3004	3326		
Barber Students	145	147	159	383		
Barber Shops	1480	1445	1636	2165		
Barber Schools	6	6	8	8		
Barber Instructors	46	42	45	48		
Totals	4999	4600	4852	5930		

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET -	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD OF CHIROPRACTIC EXAMINERS									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF CHIROPRACTIC EXAMINER	101,883	0.00	150,052	0.00	149,567	0.00	149,567	0.00	
TOTAL - EE	101,883	0.00	150,052	0.00	149,567	0.00	149,567	0.00	
TOTAL	101,883	0.00	150,052	0.00	149,567	0.00	149,567	0.00	
GRAND TOTAL	\$101,883	0.00	\$150,052	0.00	\$149,567	0.00	\$149,567	0.00	

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CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42680C</u>				
Division: Professional Registration									
Core: State Board of Chiropractic Examiners									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	149,567	149,567	EE	0	0	149,567	149,567
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	149,567	149,567	Total	0	0	149,567	149,567
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Chiropractic Examiners Fund (0630)					Other Funds: State Board of Chiropractic Examiners Fund (0630)				
Notes: Transfer to IT approps (\$485).					Notes: Transfer to IT approps (\$485).				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by chiropractors licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Chiropractic Examiners									

CORE DECISION ITEM

Department: Economic Development

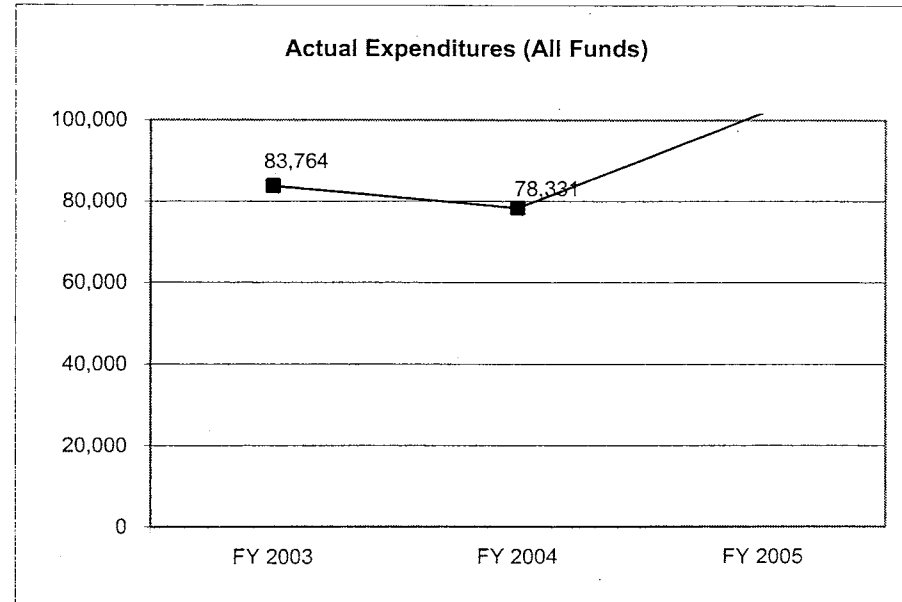
Budget Unit 42680C

Division: Professional Registration

Core: State Board of Chiropractic Examiners

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	151,052	151,052	151,052	150,052
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	151,052	151,052	151,052	N/A
Actual Expenditures (All Funds)	83,764	78,331	101,883	NA
Unexpended (All Funds)	67,288	72,721	49,169	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	67,288	72,721	49,169	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) During this time period, the board was able to resolve another disciplinary action that was pending appeal in Circuit Court and the backlog of pending cases was eliminated. These actions resulted in a reduction of legal fees.
 - (2) The board did not experience any increases in disciplinary cases, and therefore, has maintained a reduction in spending. Note: The board must maintain an adequate reserve for investigative and disciplinary costs. In addition, the board will be implementing House Bill 1246 in FY 2005 (passed in 2004) to set up specialty certifications. This will require additional board meetings to develop the rules and regulations.
 - (3) When applicable, the board utilizes settlement agreements with licensees in lieu of disciplinary proceedings. Such agreements are less expensive as the board does not incur legal fees resulting from formal hearings before the AHC and disciplinary hearings. The implementation costs of HB 1246 was also less than anticipated.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	150,052	150,052	
	Total	0.00	0	0	150,052	150,052	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1101] EE	0.00	0	0	(485)	(485)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROPS TO DED IT CONSOL
NET DEPARTMENT CHANGES		0.00	0	0	(485)	(485)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	149,567	149,567	
	Total	0.00	0	0	149,567	149,567	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	11,699	0.00	14,000	0.00	14,000	0.00	14,000	0.00
TRAVEL, OUT-OF-STATE	6,550	0.00	12,000	0.00	10,000	0.00	10,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	11,981	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL DEVELOPMENT	4,065	0.00	8,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	1,628	0.00	2,000	0.00	1,973	0.00	1,973	0.00
PROFESSIONAL SERVICES	57,662	0.00	96,752	0.00	100,672	0.00	100,672	0.00
JANITORIAL SERVICES	0	0.00	10	0.00	0	0.00	0	0.00
M&R SERVICES	1,006	0.00	2,000	0.00	1,542	0.00	1,542	0.00
COMPUTER EQUIPMENT	3,061	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	2,978	0.00	2,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	10	0.00	10	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	1,253	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	101,883	0.00	150,052	0.00	149,567	0.00	149,567	0.00
GRAND TOTAL	\$101,883	0.00	\$150,052	0.00	\$149,567	0.00	\$149,567	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$101,883	0.00	\$150,052	0.00	\$149,567	0.00	\$149,567	0.00

PROGRAM DESCRIPTION

Department of Economic Development

State Board of Chiropractic Examiners (EE)

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration - Administration

	Chiro Examiners	PR Admin							TOTAL
GR									-
FEDERAL									-
OTHER	\$150,052	\$64,416							\$214,468
TOTAL	\$150,052	\$64,416							\$214,468

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 331.010-331.100

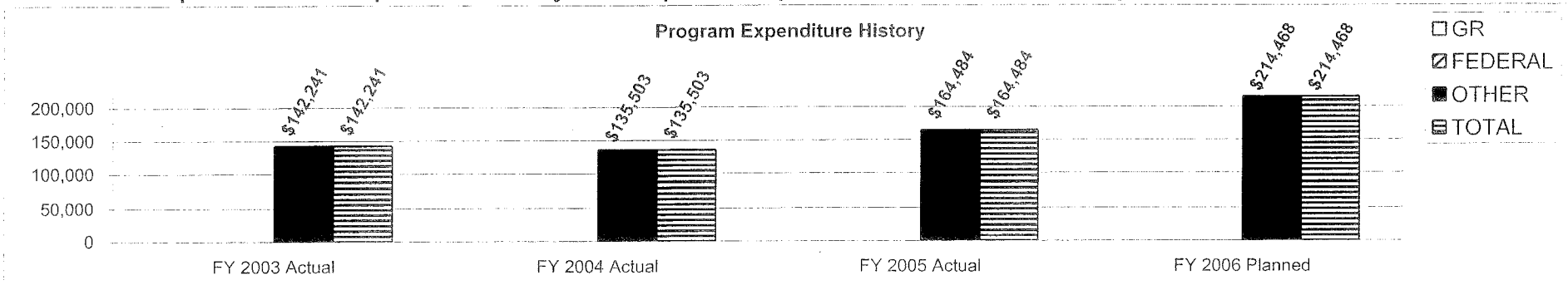
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Chiropractic Examiners (0630)

PROGRAM DESCRIPTION

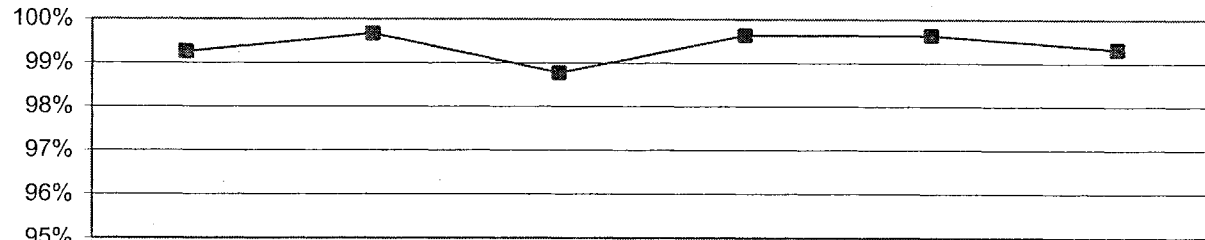
Department of Economic Development

State Board of Chiropractic Examiners (EE)

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS

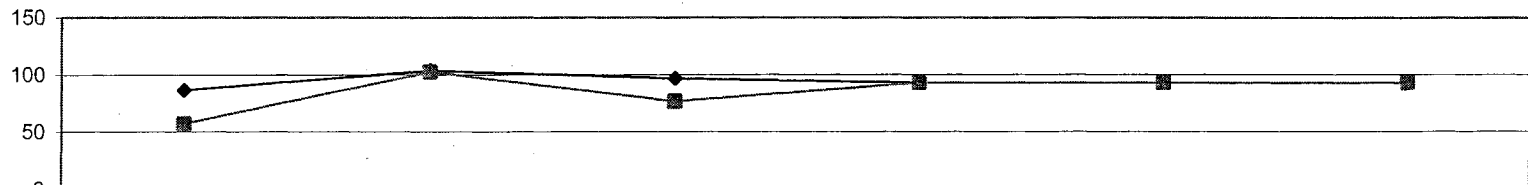


	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ PERCENTAGE OF DISCIPLINED LICENSEES	0.0075	0.0033	0.0123	0.0037	0.0037	0.0068
■ PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	0.9925	0.9967	0.9877	0.9963	0.9963	0.9932

(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ Chiropractic Physicians	86.53	103.55	96.64	93	93	93
■ Acupuncturists	57.09	102.47	76.53	93	93	93

PROGRAM DESCRIPTION

Department of Economic Development

State Board of Chiropractic Examiners (EE)

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, etc.

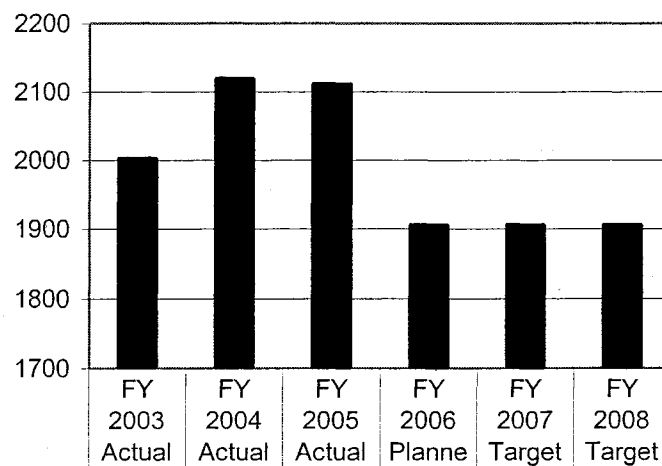
(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date versus the date the application was received.

7c. Provide the number of clients/individuals served (if applicable)

7d. Provide a customer satisfaction measure, if available.

N/A

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
Chiropractic Physicians	1962	2066	2043	1850	1850	1850
Chiropractic Physicians-Temporary	0	2	0	2	2	2
Acupuncturists	41	52	69	54	54	54
Totals	2003	2120	2112	1906	1906	1906

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF COSMETOLOGY								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF COSMETOLOGY	259,371	0.00	254,418	0.00	0	0.00	0	0.00
TOTAL - EE	259,371	0.00	254,418	0.00	0	0.00	0	0.00
TOTAL	259,371	0.00	254,418	0.00	0	0.00	0	0.00
GRAND TOTAL	\$259,371	0.00	\$254,418	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: <u>Economic Development</u>					Budget Unit <u>42690C</u>				
Division: <u>Professional Registration</u>									
Core: <u>State Board of Cosmetology</u>									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	State Board of Cosmetology Fund (0632)				Other Funds:	State Board of Cosmetology Fund (0632)			
Notes:	Upon appointment by the Governor and confirmation by the Senate of the new Board of Cosmetology and Barber Examiners, Senate Bill 280 (93rd General Assembly) merges the existing State Board of Cosmetology and the State Board of Barber Examiners.				Notes:	Upon appointment by the Governor and confirmation by the Senate of the new Board of Cosmetology and Barber Examiners, Senate Bill 280 (93rd General Assembly) merges the existing State Board of Cosmetology and the State Board of Barber Examiners.			
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons and cosmetology schools licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Cosmetology									

CORE DECISION ITEM

Department: Economic Development

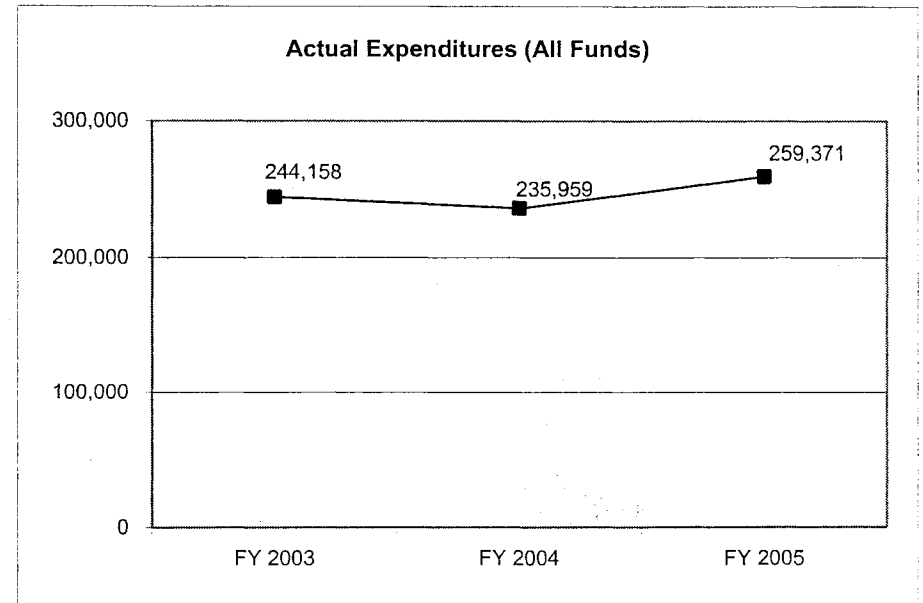
Budget Unit 42690C

Division: Professional Registration

Core: State Board of Cosmetology

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	259,418	259,418	259,418	254,418
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	259,418	259,418	259,418	N/A
Actual Expenditures (All Funds)	244,158	235,959	259,371	N/A
Unexpended (All Funds)	15,260	23,459	47	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,260	23,459	47	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Estimated appropriation for testing services was eliminated. Lapsed funds due to reduction of board meetings held in FY03 (12 to 6).
- (2) Lapsed funds due to board meetings going from 3 days to 2 days; Not necessary to purchase any office equipment in FY04; Did not replace one vehicle.
- (3)
- (4)

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BOARD OF COSMETOLOGY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	254,418	254,418	
	Total	0.00	0	0	254,418	254,418	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#446] EE	0.00	0	0	(254,418)	(254,418)	DED PR BOARD COSMETOLOGY MERGED INTO COSMETOLOGY & BARBERS BOARD PER SB280
NET DEPARTMENT CHANGES		0.00	0	0	(254,418)	(254,418)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF COSMETOLOGY								
CORE								
TRAVEL, IN-STATE	21,879	0.00	25,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,257	0.00	11,000	0.00	0	0.00	0	0.00
SUPPLIES	130,906	0.00	78,898	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,129	0.00	3,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,250	0.00	17,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	21,602	0.00	45,000	0.00	0	0.00	0	0.00
M&R SERVICES	9,342	0.00	8,000	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	4,066	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	28,780	0.00	42,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,794	0.00	8,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,000	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	600	0.00	6,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	118	0.00	10	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,648	0.00	7,500	0.00	0	0.00	0	0.00
TOTAL - EE	259,371	0.00	254,418	0.00	0	0.00	0	0.00
GRAND TOTAL	\$259,371	0.00	\$254,418	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$259,371	0.00	\$254,418	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development

State Board of Cosmetology (EE)

Program is found in the following core budget(s): State Board of Cosmetology - Administration, Professional Registration - Administration

	Bd. of Cosmo	PR Admin							TOTAL
GR									-
FEDERAL									-
OTHER	\$254,418	\$251,440							\$505,858
TOTAL	\$254,418	\$251,440							\$505,858

1. What does this program do?

The State Board of Cosmetology was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons and cosmetology schools in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 329.010-329.265

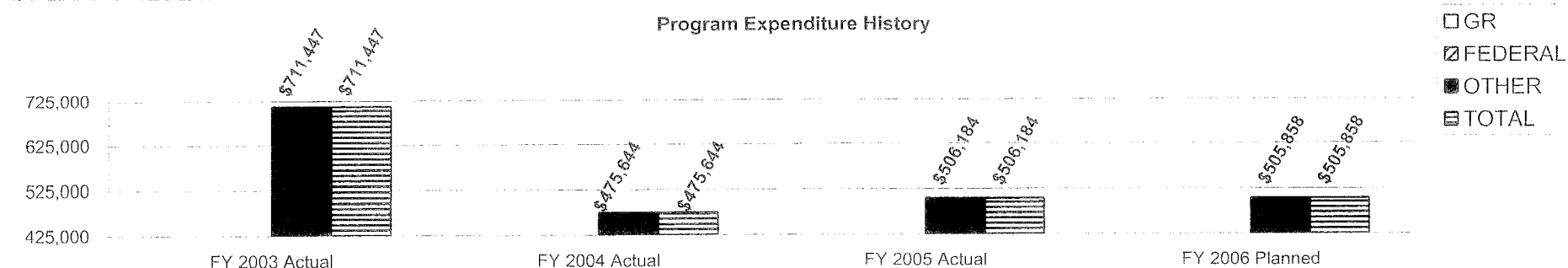
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Cosmetology (0632)

PROGRAM DESCRIPTION

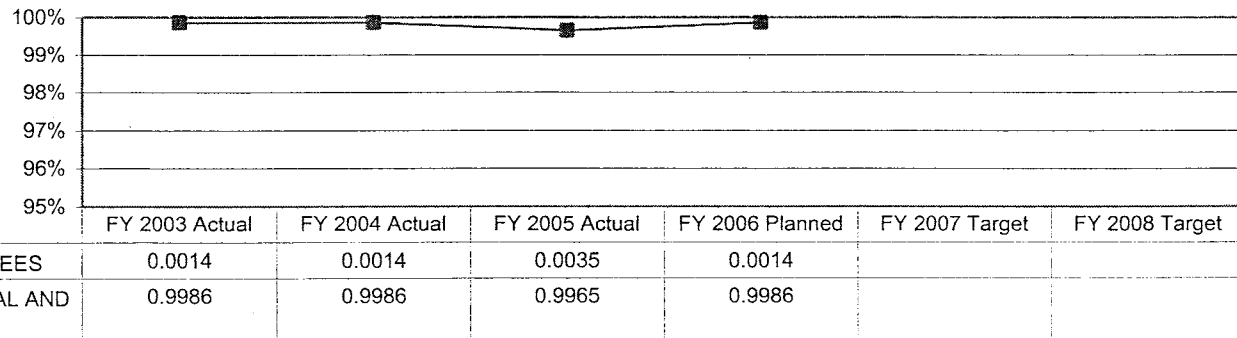
Department of Economic Development

State Board of Cosmetology (EE)

Program is found in the following core budget(s): State Board of Cosmetology - Administration, Professional Registration - Administration

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

PROGRAM DESCRIPTION

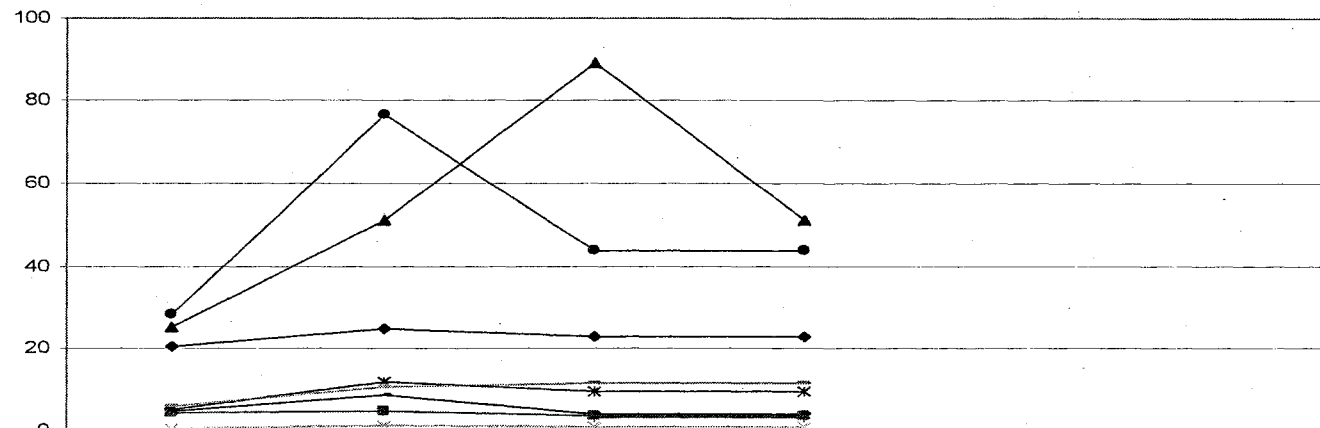
Department of Economic Development

State Board of Cosmetology (EE)

Program is found in the following core budget(s): State Board of Cosmetology - Administration, Professional Registration - Administration

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
◆ Salons	20	25	23	23		
■ Cosmetologists	4	5	3	3		
▲ Apprentices	25	51	89	51		
✱ Cosmetology Instructor	0	1	1	1		
✱ Cosmetology Student	5	12	9	9		
● Schools	28	76	44	44		
+ Satellite Classroom			3	3		
— Student Instructor	5	9	4	4		
— Temporary Cosmo Student	6	10	11	11		

NOTE: SB280 merges the Board of Cosmetology and the Board of Barbers. See the Board of Cosmetology & Barbers for FY 2007 and FY 2008 Targets.

PROGRAM DESCRIPTION

Department of Economic Development

State Board of Cosmetology (EE)

Program is found in the following core budget(s): State Board of Cosmetology - Administration, Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

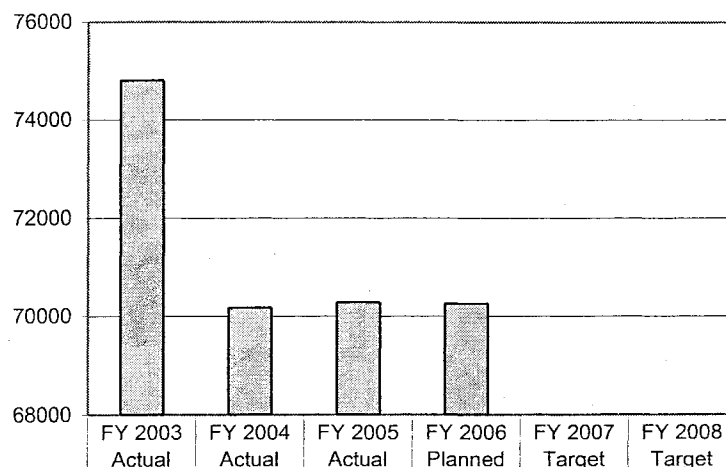
(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served (if applicable)

7d. Provide a customer satisfaction measure, if available.

N/A

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
Salons	12293	12264	12777	12264		
Cosmetologists	58470	49877	53141	49877		
Students	2940	6802	3226	6802		
Cosmetology Apprentices	195	364	182	364		
Schools	4	72	76	155		
Instructors	769	649	756	649		
Student Instructors	138	142	130	142		
Totals	74809	70170	70288	70253		

* Target amounts for FY 2007 and FY 2008 can be found on the Board of Cosmetology & Barbers Program Description Form.

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
COSMETOLOGY AND BARBER EXAM	0	0.00	0	0.00	292,273	0.00	292,273	0.00
TOTAL - EE	0	0.00	0	0.00	292,273	0.00	292,273	0.00
TOTAL	0	0.00	0	0.00	292,273	0.00	292,273	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$292,273	0.00	\$292,273	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit 42695C				
Division: Professional Registration									
Core: State Board of Cosmetology and Barber Examiners									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	292,273	292,273 E	EE	0	0	292,273	292,273 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	292,273	292,273	Total	0	0	292,273	292,273
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	State Board of Cosmetology Fund (0632)				Other Funds:	State Board of Cosmetology Fund (0632)			
Notes:	Senate Bill 280 (93rd General Assembly) merges the existing State Board of Cosmetology and the State Board of Barber Examiners, upon appointment by the Governor and confirmation by the Senate of the new Board of Cosmetology and Barber Examiners. An "E" is requested for \$1,000 for criminal history checks. Transfer to IT approps (\$4,016). Return of BOC 480 (\$3,000).				Notes:	Senate Bill 280 (93rd General Assembly) merges the existing State Board of Cosmetology and the State Board of Barber Examiners, upon appointment by the Governor and confirmation by the Senate of the new Board of Cosmetology and Barber Examiners. An "E" is requested for \$1,000 for criminal history checks. Transfer to IT approps (\$4,016). Return of BOC 480 (\$3,000).			
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons cosmetology or manicuring schools, barbers, and barber schools or colleges licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Cosmetology and Barber Examiners									

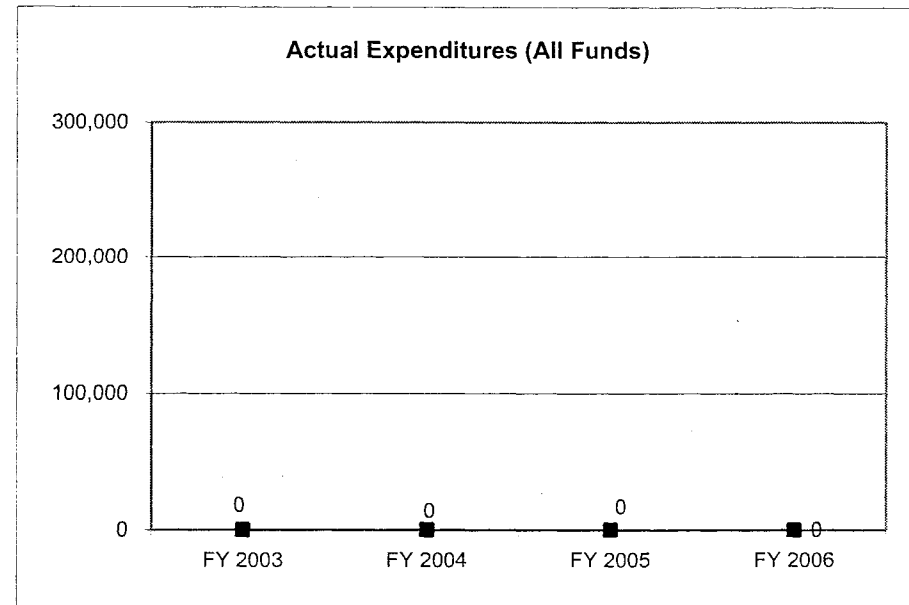
CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: State Board of Cosmetology and Barber Examiners

Budget Unit 42695C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Board not established in this fiscal year.
- (2) Board not established in this fiscal year.
- (3) Board not established in this fiscal year.
- (4) Board not established in this fiscal year.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#623] EE	0.00	0	0	293,289	293,289	DED PR COSME & BARBER BRD MERGER PER SB280 (APPROP 0832 & 0819 E&E & BARBER'S CRIMINAL HISTORY CHECKS BOC VARIOUS TTL \$293,289)
Core Reallocation	[#1059] EE	0.00	0	0	3,000	3,000	DED IT CONSOLIDATION TRANSFER EXCESS BOC 480 BACK TO SENDING DIVISION
Core Reallocation	[#1102] EE	0.00	0	0	(4,016)	(4,016)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROPS TO DED IT CONSOL
NET DEPARTMENT CHANGES		0.00	0	0	292,273	292,273	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	292,273	292,273	
	Total	0.00	0	0	292,273	292,273	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	28,000	0.00	28,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	95,000	0.00	95,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	14,037	0.00	14,037	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	67,689	0.00	67,689	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	300	0.00	300	0.00
M&R SERVICES	0	0.00	0	0.00	11,947	0.00	11,947	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	42,000	0.00	42,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	200	0.00	200	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	292,273	0.00	292,273	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$292,273	0.00	\$292,273	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$292,273	0.00	\$292,273	0.00

PROGRAM DESCRIPTION

Department of Economic Development

Board of Cosmetology and Barber Examiners (EE)

Program is found in the following core budget(s): State Board of Cosmetology - Administration, Professional Registration - Administration

	Bd. of Cosmo	PR Admin							TOTAL
GR									-
FEDERAL									-
OTHER									\$0
TOTAL									\$0

1. What does this program do?

Senate Bill 280 (93rd General Assembly) provides for the merging of the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 328.010-328.160 and 329.010-329.265

3. Are there federal matching requirements? If yes, please explain.

No

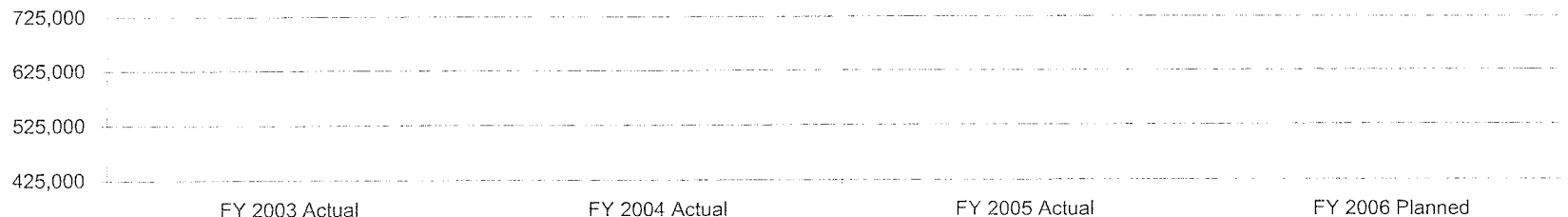
4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

☐ GR
☒ FEDERAL
☒ OTHER
☒ TOTAL



NOTE: The merger of the State Board of Cosmetology and State Board of Barber Examiners into the Board of Cosmetology and Barber Examiners is anticipated during FY06, therefore, no activity has occurred within this program. Expenditures for FY03 through FY06 are reported in the program forms for each respective board.

PROGRAM DESCRIPTION

Department of Economic Development

Board of Cosmetology and Barber Examiners (EE)

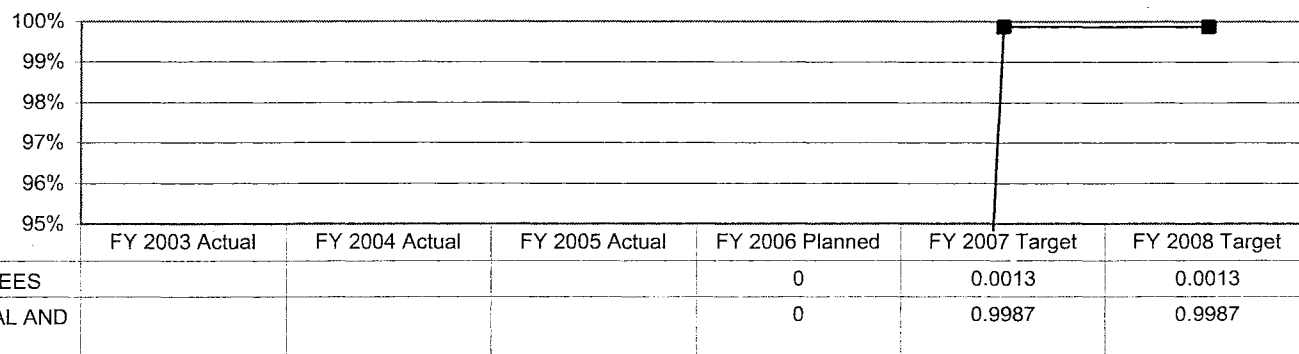
Program is found in the following core budget(s): State Board of Cosmetology - Administration, Professional Registration - Administration

6. What are the sources of the "Other " funds?

Board of Cosmetology and Barber Examiners Fund (0785)

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS



PROGRAM DESCRIPTION

Department of Economic Development

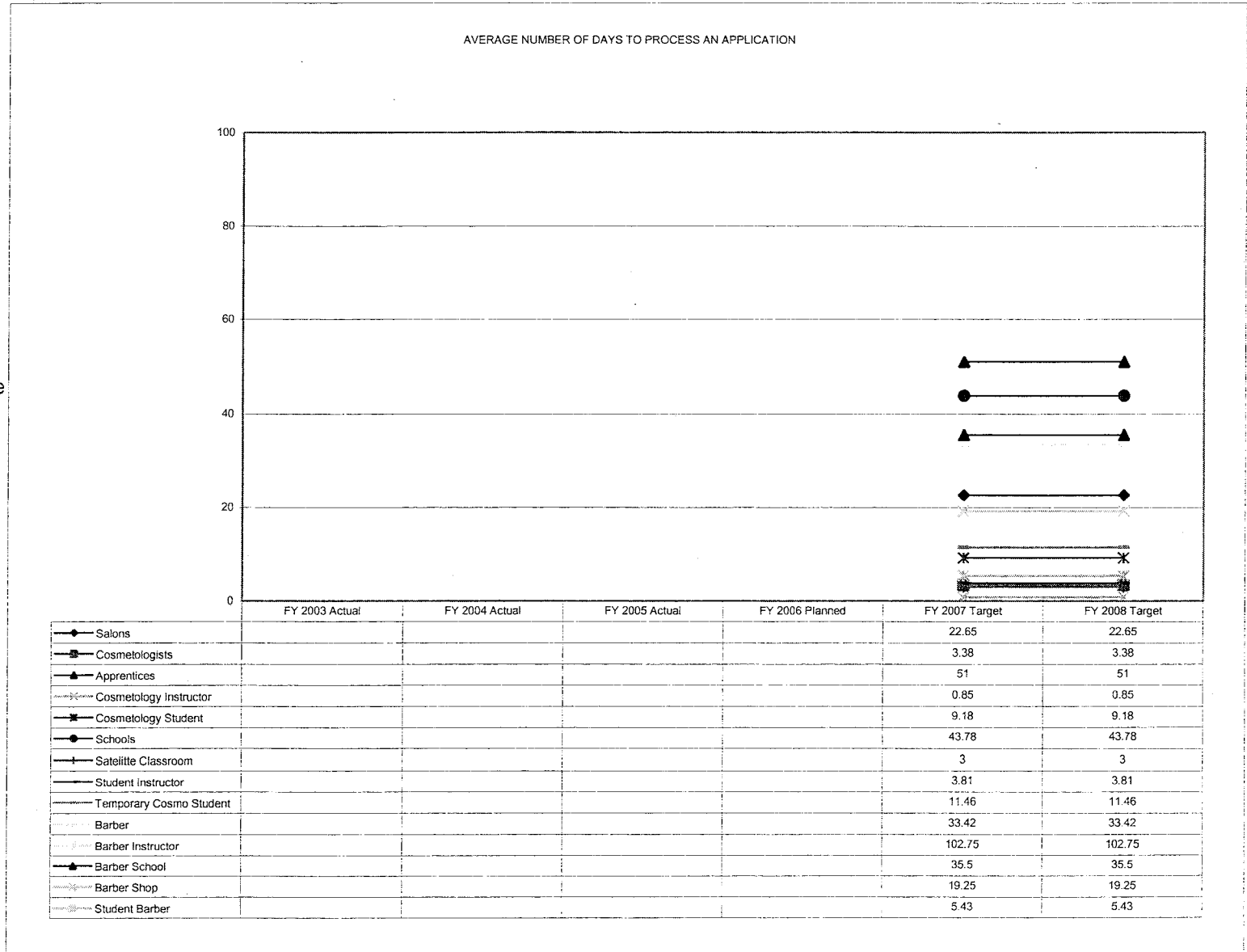
Board of Cosmetology and Barber Examiners (EE)

Program is found in the following core budget(s): State Board of Cosmetology - Administration, Professional Registration - Administration

7b. Provide an efficiency measure.

(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.



PROGRAM DESCRIPTION

Department of Economic Development

Board of Cosmetology and Barber Examiners (EE)

Program is found in the following core budget(s): State Board of Cosmetology - Administration, Professional Registration - Administration

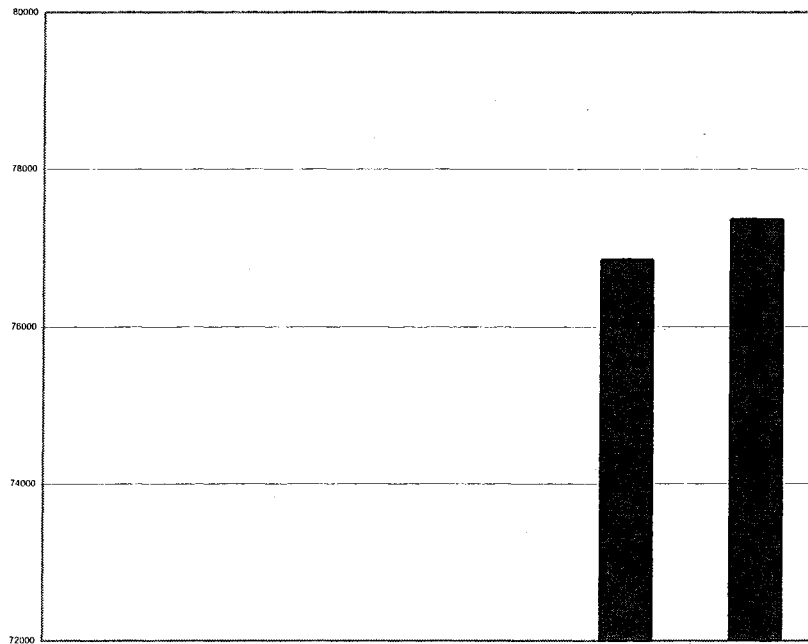
7c. Provide the number of clients/individuals served (if applicable)

7d.

Provide a customer satisfaction measure, if available.

N/A

NUMBER OF CURRENTLY LICENSED PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
Cosmetology Salons					12264	12264
Cosmetologists					49877	49877
Cosmetology Students					6802	6802
Cosmetology Apprentices					364	364
Cosmetology Schools					155	0
Cosmetology Instructors					649	649
Cosmetology Student Instructors					142	142
Barbers					3509	3692
Barber Students					499	615
Barber Shops					2525	2885
Barber Schools					9	10
Barber Instructors					51	54
Totals	0	0	0	0	76846	77354

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MISSOURI DENTAL BOARD									
CORE									
PERSONAL SERVICES									
DENTAL BOARD FUND	239,163	8.81	336,474	9.00	337,290	9.00	337,290	8.50	
TOTAL - PS	239,163	8.81	336,474	9.00	337,290	9.00	337,290	8.50	
EXPENSE & EQUIPMENT									
DENTAL BOARD FUND	216,413	0.00	261,940	0.00	262,863	0.00	262,863	0.00	
TOTAL - EE	216,413	0.00	261,940	0.00	262,863	0.00	262,863	0.00	
TOTAL	455,576	8.81	598,414	9.00	600,153	9.00	600,153	8.50	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	13,492	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,492	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,492	0.00	
GRAND TOTAL	\$455,576	8.81	\$598,414	9.00	\$600,153	9.00	\$613,645	8.50	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DENTAL BOARD OVERTIME								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	816	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	816	0.00	0	0.00	0	0.00
TOTAL	0	0.00	816	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$816	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42710C</u>				
Division: Professional Registration									
Core: Missouri Dental Board									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	337,290	337,290	PS	0	0	337,290	337,290
EE	0	0	262,863	262,863	EE	0	0	262,863	262,863
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	600,153	600,153	Total	0	0	600,153	600,153
 FTE	 0.00	 0.00	 9.00	 9.00	 FTE	 0.00	 0.00	 8.50	 8.50
Est. Fringe	0	0	164,901	164,901	Est. Fringe	0	0	164,901	164,901
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Dental Board Fund (0677)					Other Funds: Dental Board Fund (0677)				
Notes: Transfer to IT approps (\$61). Return from BOC 480 (\$3,000). Return of Overtime to PS per HB 367 (\$816).					Notes: Transfer to IT approps (\$61). Return from BOC 480 (\$3,000). Return of Overtime to PS per HB 367 (\$816). Gov Rec core reduction (0.50) FTE.				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Dental Board									

CORE DECISION ITEM

Department: Economic Development

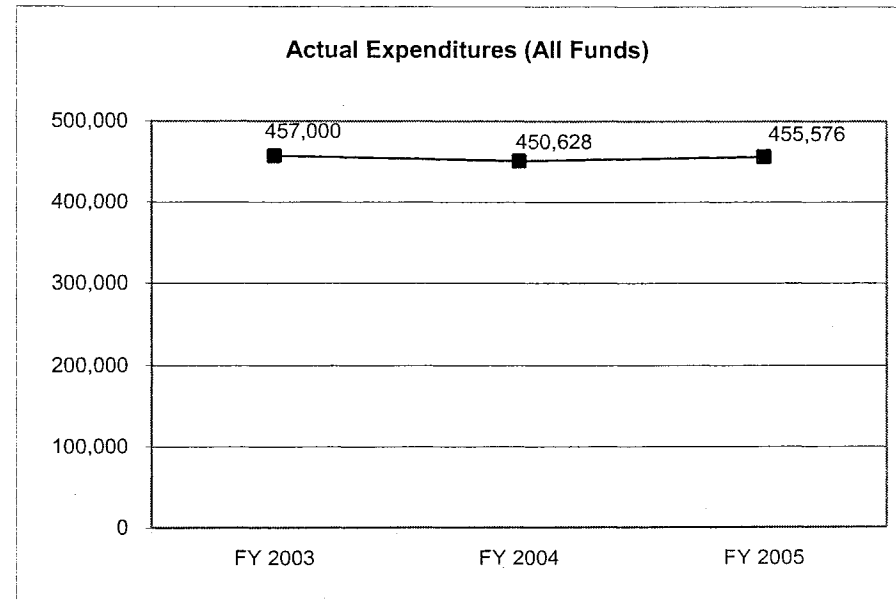
Budget Unit 42710C

Division: Professional Registration

Core: Missouri Dental Board

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	587,452	592,414	603,214	598,414
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	587,452	592,414	603,214	N/A
Actual Expenditures (All Funds)	457,000	450,628	455,576	N/A
Unexpended (All Funds)	130,452	141,786	147,638	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	130,452	141,786	147,638	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The Missouri Dental Board maintains a reserve in PS to cover the costs associated with temporary assistance and employee benefit payouts due to retirement or resignations. The E&E reserve is maintained for unexpected investigative costs, outside counsel, office equipment purchases, etc.
- (2) The Missouri Dental Board maintains a reserve in PS to cover the costs associated with temporary assistance and employee benefit payouts due to retirement or resignations. The E&E reserve is maintained for unexpected investigative costs, outside counsel, office equipment purchases, etc.
- (3) The Missouri Dental Board maintains a reserve in PS to cover the costs associated with temporary assistance and employee benefit payouts due to retirement or resignations. The E&E reserve is maintained for significant fluctuation of investigative costs and outside counsel, as well as office equipment purchases, etc.

CORE DECISION ITEM

Department: Economic Development
 Division: Professional Registration
 Core: Missouri Dental Board Overtime

Budget Unit 42715C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Dental Board Fund (0677)
 Notes: \$816 reallocated from PR Dental Board Overtime to PR Dental Board.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other: Dental Board Fund (0677)
 Notes: \$816 reallocated from PR Dental Board Overtime to PR Dental Board.

2. CORE DESCRIPTION

For the purpose of paying overtime to nonexempt state employees as required by Section 105.935, and/or for otherwise authorized Personal Service expenditures in lieu of such overtime payments.

NOTE: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Dental Board

CORE DECISION ITEM

Department: Economic Development

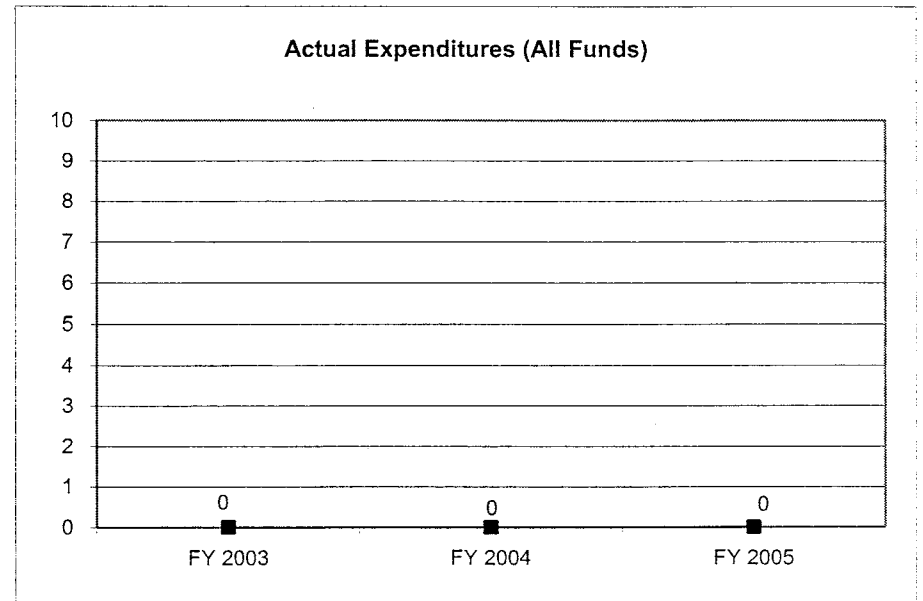
Budget Unit 42715C

Division: Professional Registration

Core: Missouri Dental Board Overtime

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	816
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Requirement effective in FY06.
- (2) Requirement effective in FY06.
- (3) Requirement effective in FY06.
- (4) In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT MISSOURI DENTAL BOARD

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	9.00	0	0	336,474	336,474	
		EE	0.00	0	0	261,940	261,940	
		Total	9.00	0	0	598,414	598,414	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#124]	EE	0.00	0	0	(2,016)	(2,016)	DED DENTAL BOARD ATTORNEY FEES ONE-TIME (BOC 400)
Core Reallocation	[#369]	PS	0.00	0	0	816	816	DED PR DENTAL BD ADJUSTMENT TO RETURN OT TO PS PER HB367 (APPROP 7157 BOC 100 \$816)
Core Reallocation	[#1065]	EE	0.00	0	0	3,000	3,000	DED IT CONSOLIDATION TRANSFER EXCESS BOC 480 BACK TO SENDING DIVISION
Core Reallocation	[#1103]	EE	0.00	0	0	(61)	(61)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROP TO DED IT CONSOL
NET DEPARTMENT CHANGES			0.00	0	0	1,739	1,739	
DEPARTMENT CORE REQUEST								
		PS	9.00	0	0	337,290	337,290	
		EE	0.00	0	0	262,863	262,863	
		Total	9.00	0	0	600,153	600,153	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3122]	PS	(0.50)	0	0	0	0	FTE core reduction part of core cut exercise.
NET GOVERNOR CHANGES			(0.50)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.50	0	0	337,290	337,290	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT
MISSOURI DENTAL BOARD

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	262,863	262,863	
	Total	8.50	0	0	600,153	600,153	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT DENTAL BOARD OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	816	816	
		Total	0.00	0	0	816	816	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#371]	PS	0.00	0	0	(816)	(816)	DED PR DENTAL BD ADJUSTMENT TO RETURN OT TO PS PER HB367 (APPROP 3671 BOC100 \$816)
NET DEPARTMENT CHANGES			0.00	0	0	(816)	(816)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,442	0.95	24,620	1.00	24,620	1.00	24,620	1.00
ACCOUNT CLERK II	18,192	0.83	24,272	1.00	24,272	1.00	24,272	1.00
EXECUTIVE I	23,108	0.85	33,392	1.00	33,592	1.00	33,592	1.00
INVESTIGATOR I	29,383	0.94	30,260	1.00	30,460	1.00	30,460	1.00
INVESTIGATOR II	46,918	1.46	76,660	2.00	77,076	2.00	77,076	2.00
PROF REG LIC TECH II	35,213	1.44	54,916	2.00	54,916	2.00	54,916	1.50
BOARD MEMBER	20,700	1.59	31,403	0.00	31,403	0.00	31,403	0.00
PRINCIPAL ASST BOARD/COMMISSON	44,207	0.75	60,951	1.00	60,951	1.00	60,951	1.00
TOTAL - PS	239,163	8.81	336,474	9.00	337,290	9.00	337,290	8.50
TRAVEL, IN-STATE	26,351	0.00	42,260	0.00	35,000	0.00	35,000	0.00
TRAVEL, OUT-OF-STATE	6,320	0.00	10,359	0.00	10,359	0.00	10,359	0.00
FUEL & UTILITIES	0	0.00	10	0.00	0	0.00	0	0.00
SUPPLIES	27,018	0.00	25,115	0.00	27,115	0.00	27,115	0.00
PROFESSIONAL DEVELOPMENT	8,658	0.00	8,000	0.00	8,500	0.00	8,500	0.00
COMMUNICATION SERV & SUPP	6,499	0.00	8,500	0.00	7,439	0.00	7,439	0.00
PROFESSIONAL SERVICES	130,994	0.00	144,016	0.00	154,790	0.00	154,790	0.00
JANITORIAL SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
M&R SERVICES	2,191	0.00	6,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	1,545	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	357	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	2,800	0.00	4,300	0.00	4,300	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	975	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	5,505	0.00	8,500	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	216,413	0.00	261,940	0.00	262,863	0.00	262,863	0.00
GRAND TOTAL	\$455,576	8.81	\$598,414	9.00	\$600,153	9.00	\$600,153	8.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$455,576	8.81	\$598,414	9.00	\$600,153	9.00	\$600,153	8.50

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DENTAL BOARD OVERTIME								
CORE								
OTHER	0	0.00	816	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	816	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$816	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$816	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

1. What does this program do?

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 332.011-332.364

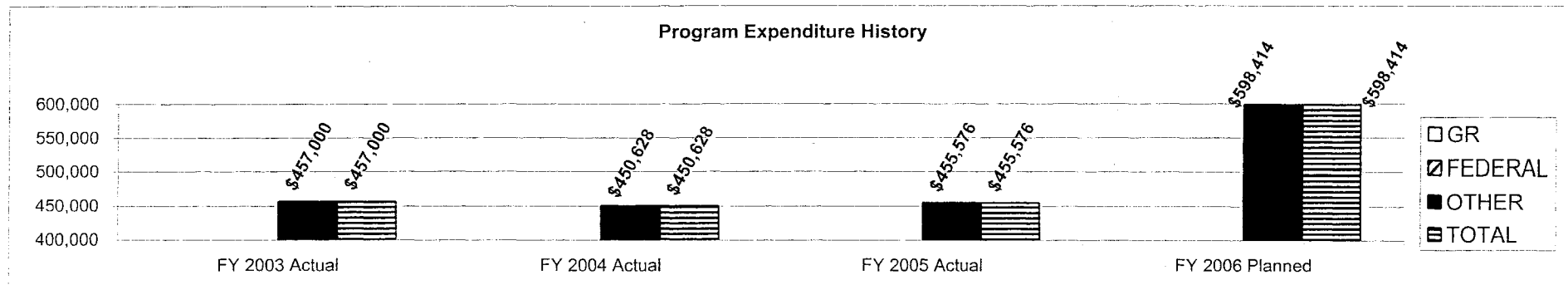
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Dental Board Fund (0677)

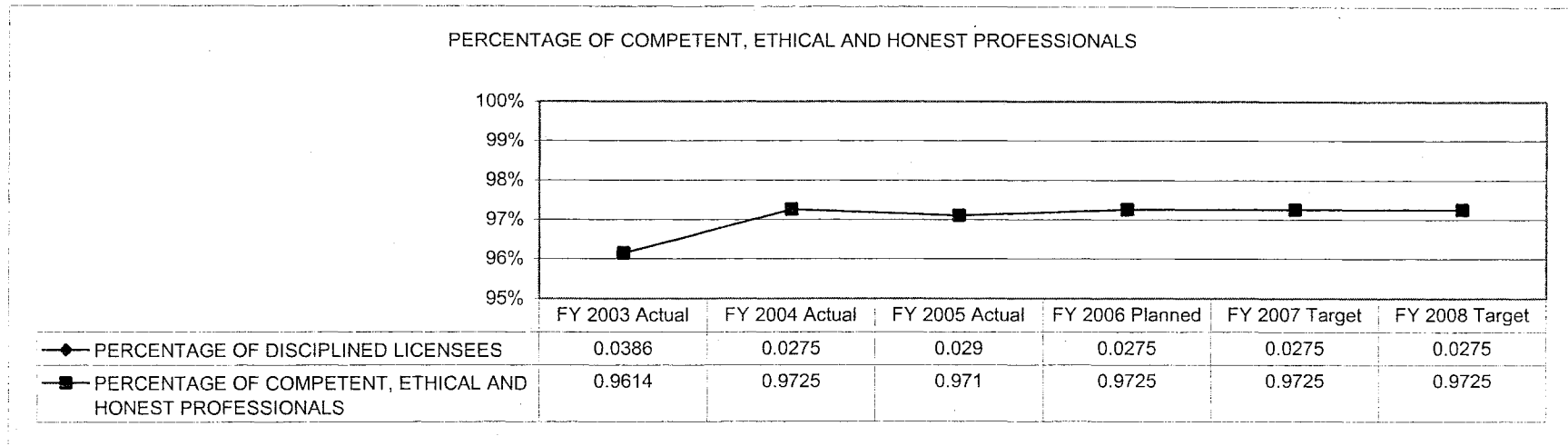
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

7a. Provide an effectiveness measure.



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

PROGRAM DESCRIPTION

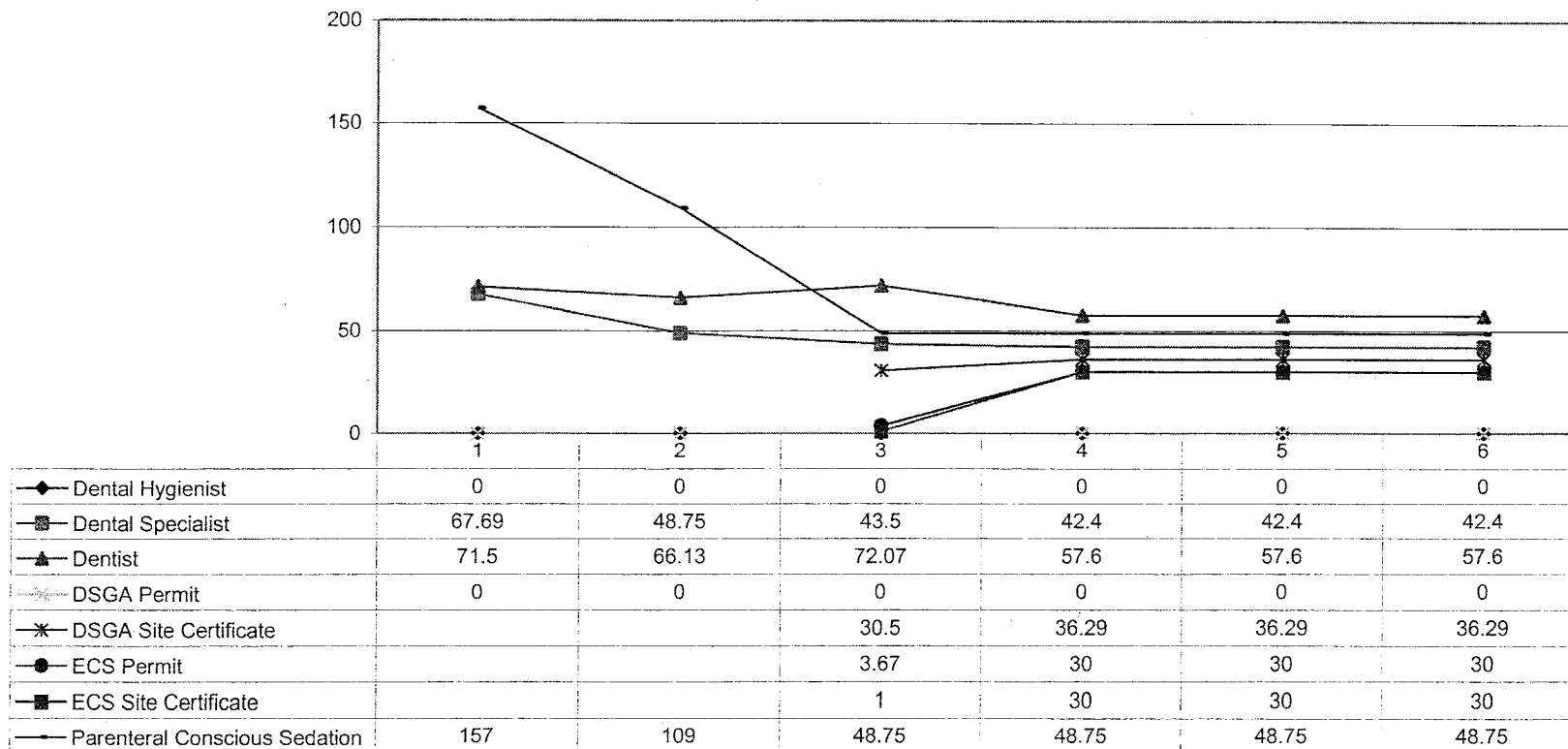
Department of Economic Development - Division of Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

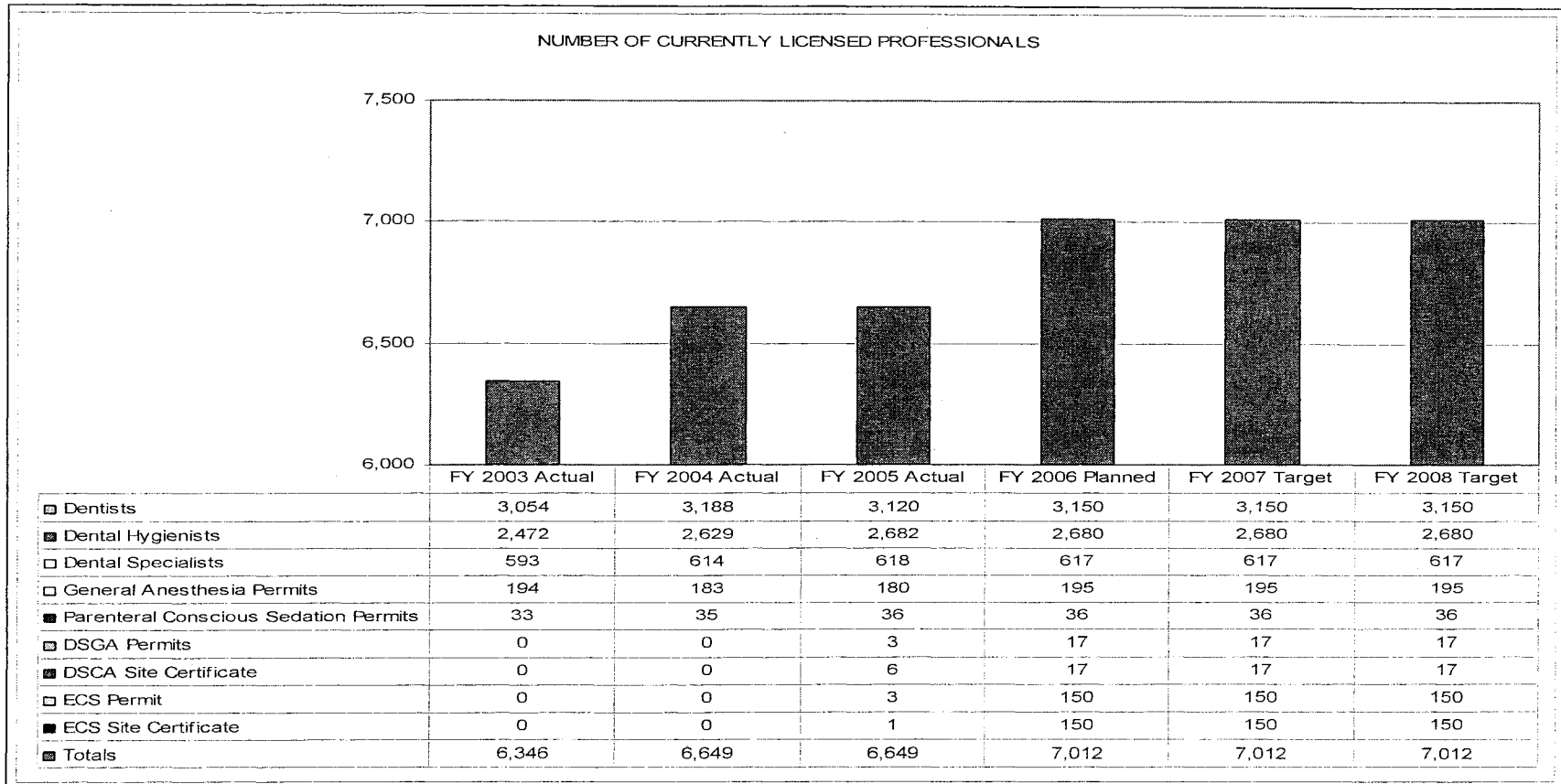
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	70,079	0.00	142,434	0.00	145,393	0.00	145,393	0.00
TOTAL - EE	70,079	0.00	142,434	0.00	145,393	0.00	145,393	0.00
TOTAL	70,079	0.00	142,434	0.00	145,393	0.00	145,393	0.00
GRAND TOTAL	\$70,079	0.00	\$142,434	0.00	\$145,393	0.00	\$145,393	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit: 42720C				
Division: Professional Registration									
Core: State Board of Embalmers and Funeral Directors									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	145,393	145,393	EE	0	0	145,393	145,393
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	145,393	145,393	Total	0	0	145,393	145,393
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Embalmers & Funeral Directors Fund (0633)					Other Funds: Board of Embalmers & Funeral Directors Fund (0633)				
Notes: Transfer to IT approps (\$41). Return from BOC 480 (\$3,000).					Notes: Transfer to IT approps (\$41). Return from BOC 480 (\$3,000).				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by embalmers, funeral directors, funeral establishment, preneed providers and preneed sellers licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Embalmers and Funeral Directors									

CORE DECISION ITEM

Department: Economic Development

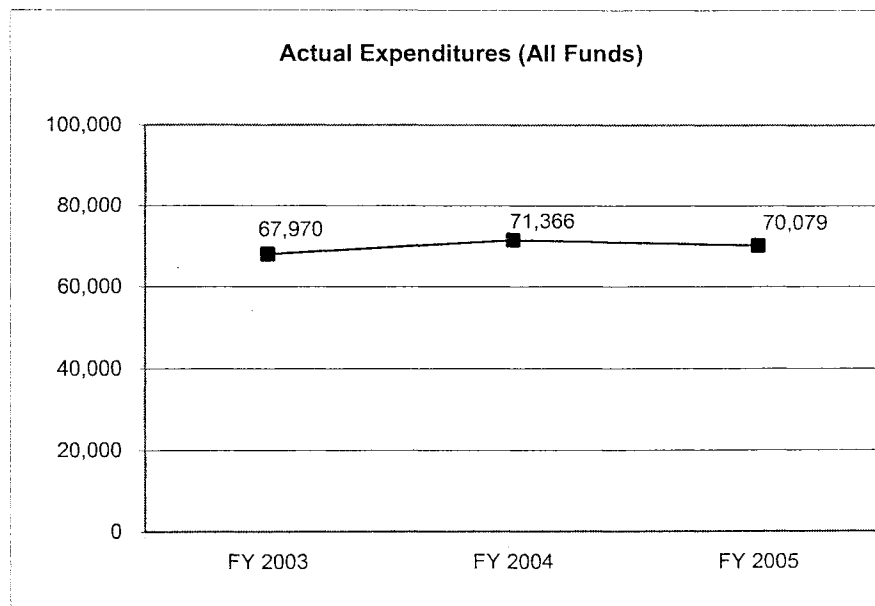
Budget Unit 42720C

Division: Professional Registration

Core: State Board of Embalmers and Funeral Directors

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	149,634	149,634	149,634	142,434
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	149,634	149,634	149,634	N/A
Actual Expenditures (All Funds)	67,970	71,366	70,079	N/A
Unexpended (All Funds)	81,664	78,268	79,555	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	81,664	78,268	79,555	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: (1) Lapse in E&E due to several board meetings being conducted via conference call in lieu of face-to-face. In addition, the board's executive director retired which required an increase in PS spending due to vacation payout, the payment of 2 executive director salaries during 2 month transition period, etc. Because of the PS increase, the board delayed purchasing office equipment and renovations. The board also experienced a reduction in requests to authorize "Exams of Books and Records".

(2) Lapse in E&E due to several board meetings being conducted via conference call in lieu of face-to-face; the board delayed purchasing office equipment and renovations (plan to purchase and renovate in FY05). Continued decrease in requests to authorize "Exams of Books and Records".

(3) Lapse in E&E due to several board meetings being conducted via conference call in lieu of face-to-face, the board has delayed suite renovation and carpet replacement. The board continues to experience a decrease in statutory authorized referrals for "Exams of Books and Records". Reserve funds are necessary for the unseen legal and investigative expenses.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BD OF EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	142,434	142,434	
	Total	0.00	0	0	142,434	142,434	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1060] EE	0.00	0	0	3,000	3,000	DED IT CONSOLIDATION TRANSFER EXCESS BOC 480 BACK TO SENDING DIVISION
Core Reallocation	[#1104] EE	0.00	0	0	(41)	(41)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROPRIATIONS TO DED IT CONSOL
NET DEPARTMENT CHANGES		0.00	0	0	2,959	2,959	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	145,393	145,393	
	Total	0.00	0	0	145,393	145,393	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	10,825	0.00	20,094	0.00	20,094	0.00	20,094	0.00
TRAVEL, OUT-OF-STATE	4,313	0.00	16,000	0.00	16,000	0.00	16,000	0.00
FUEL & UTILITIES	0	0.00	10	0.00	10	0.00	10	0.00
SUPPLIES	17,977	0.00	12,000	0.00	18,000	0.00	18,000	0.00
PROFESSIONAL DEVELOPMENT	2,840	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMMUNICATION SERV & SUPP	1,865	0.00	2,200	0.00	2,159	0.00	2,159	0.00
PROFESSIONAL SERVICES	22,851	0.00	75,000	0.00	72,000	0.00	72,000	0.00
JANITORIAL SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
M&R SERVICES	1,792	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMPUTER EQUIPMENT	6,321	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
REAL PROPERTY RENTALS & LEASES	440	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	112	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	743	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	70,079	0.00	142,434	0.00	145,393	0.00	145,393	0.00
GRAND TOTAL	\$70,079	0.00	\$142,434	0.00	\$145,393	0.00	\$145,393	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$70,079	0.00	\$142,434	0.00	\$145,393	0.00	\$145,393	0.00

PROGRAM DESCRIPTION

Department of Economic Development									
State Board of Embalmers and Funeral Directors (EE)									
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration - Administration									
	Emb & FDs	PR Admin							TOTAL
GR									-
FEDERAL									-
OTHER	\$142,434	\$169,195							\$311,629
TOTAL	\$142,434	\$169,195							\$311,629

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the State of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers and preneed providers in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 333.011-333.261

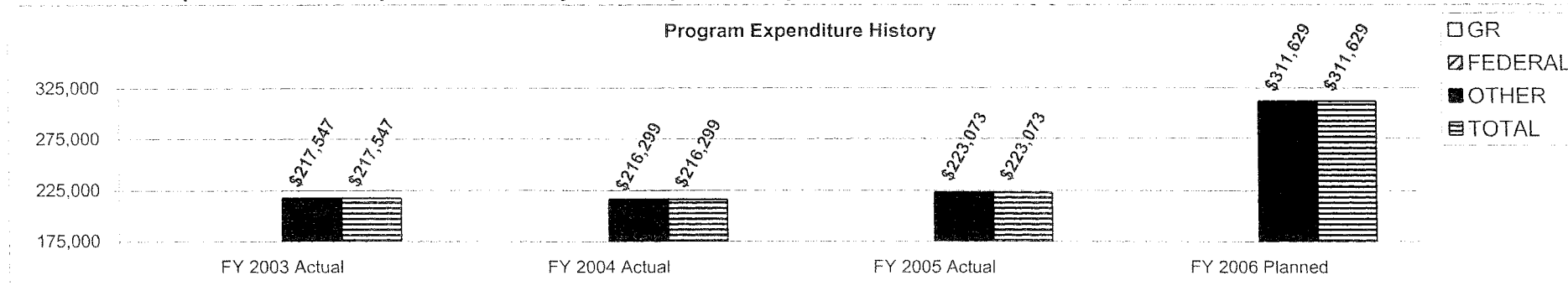
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Embalmers and Funeral Directors (0633)

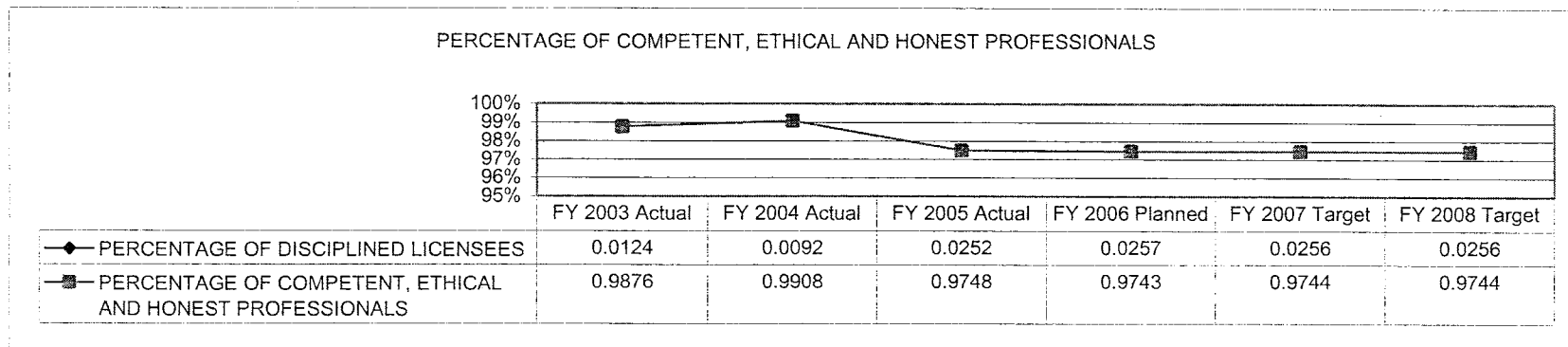
PROGRAM DESCRIPTION

Department of Economic Development

State Board of Embalmers and Funeral Directors (EE)

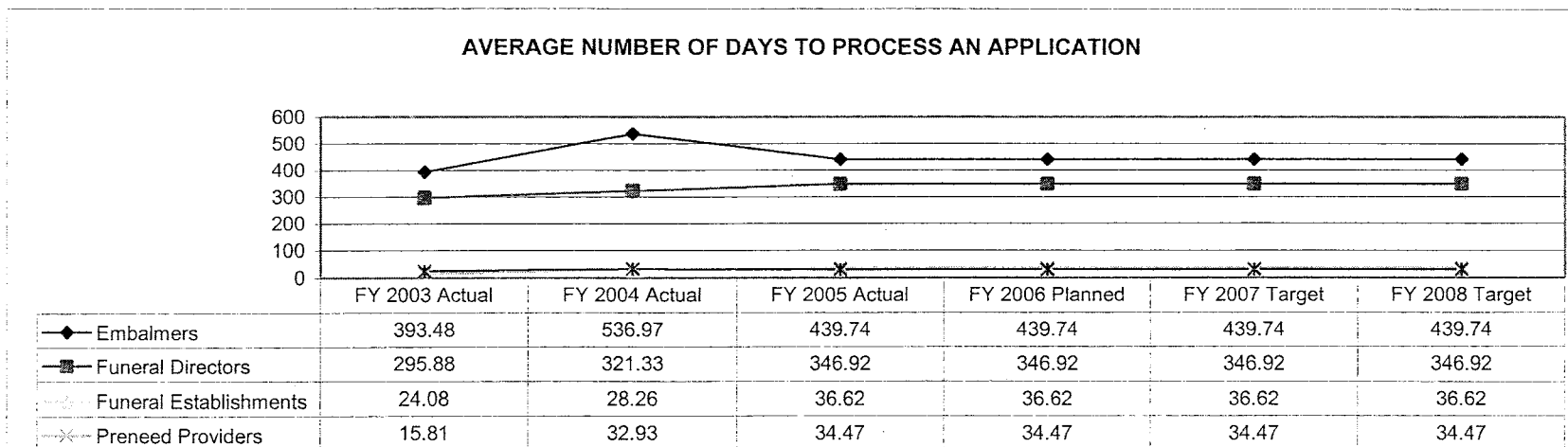
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration - Administration

7a. Provide an effectiveness measure.



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Economic Development

State Board of Embalmers and Funeral Directors (EE)

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration - Administration

7b. Provide an efficiency measure. (Continued)

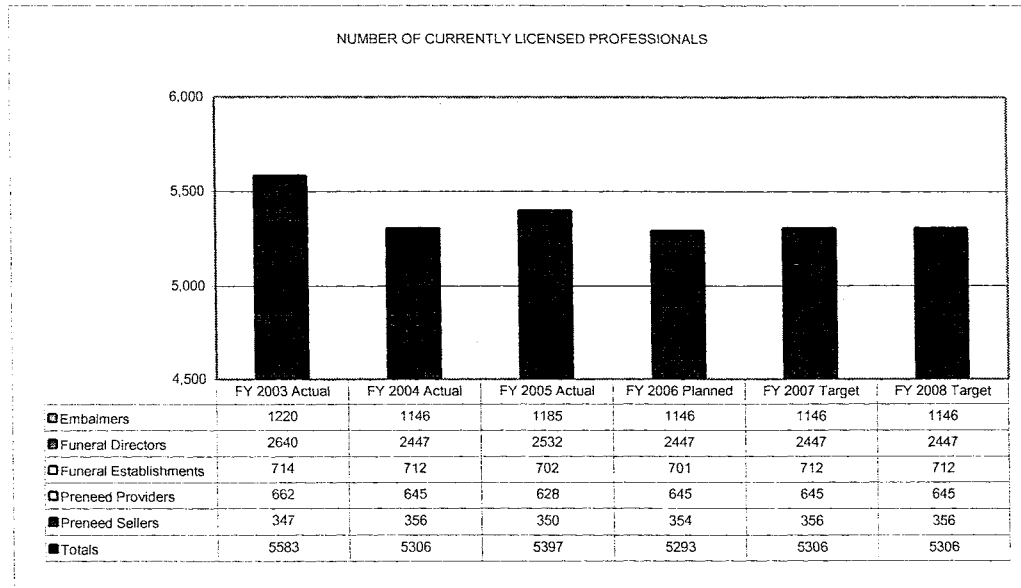
(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

7c. Provide the number of clients/individuals served (if applicable)

7d. Provide a customer satisfaction measure, if available.

N/A



FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,536,320	44.98	1,626,588	44.08	1,627,221	44.08	1,627,221	44.00
TOTAL - PS	1,536,320	44.98	1,626,588	44.08	1,627,221	44.08	1,627,221	44.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	532,141	0.00	778,634	0.00	769,494	0.00	769,494	0.00
TOTAL - EE	532,141	0.00	778,634	0.00	769,494	0.00	769,494	0.00
TOTAL	2,068,461	44.98	2,405,222	44.08	2,396,715	44.08	2,396,715	44.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	65,088	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	65,088	0.00
TOTAL	0	0.00	0	0.00	0	0.00	65,088	0.00
GRAND TOTAL	\$2,068,461	44.98	\$2,405,222	44.08	\$2,396,715	44.08	\$2,461,803	44.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD FOR HEALING ART OVERTIME								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	633	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	633	0.00	0	0.00	0	0.00
TOTAL	0	0.00	633	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$633	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42730C</u>				
Division: Professional Registration									
Core: State Board of Registration for the Healing Arts									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,627,221	1,627,221	PS	0	0	1,627,221	1,627,221
EE	0	0	769,494	769,494 E	EE	0	0	769,494	769,494 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	2,396,715	2,396,715	Total	0	0	2,396,715	2,396,715
FTE					FTE				
	0.00	0.00	44.08	44.08		0.00	0.00	44.00	44.00
Est. Fringe	0	0	795,548	795,548	Est. Fringe	0	0	795,548	795,548
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Registration for the Healing Arts Fund (0634)					Other Funds: Board of Registration for the Healing Arts Fund (0634)				
Notes: Expense and Equipment includes \$10,000 E for Testing Services. Transfer to IT approps (\$5,140). Return from BOC 480 (\$8,000). Return of Overtime to PS per HB 367 (\$633).					Notes: Expense and Equipment includes \$10,000 E for Testing Services. Transfer to IT approps (\$5,140). Return from BOC 480 (\$8,000). Return of Overtime to PS per HB 367 (\$633). Gov Rec core reduction (0.08) FTE				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Registration for the Healing Arts									

CORE DECISION ITEM

Department: Economic Development

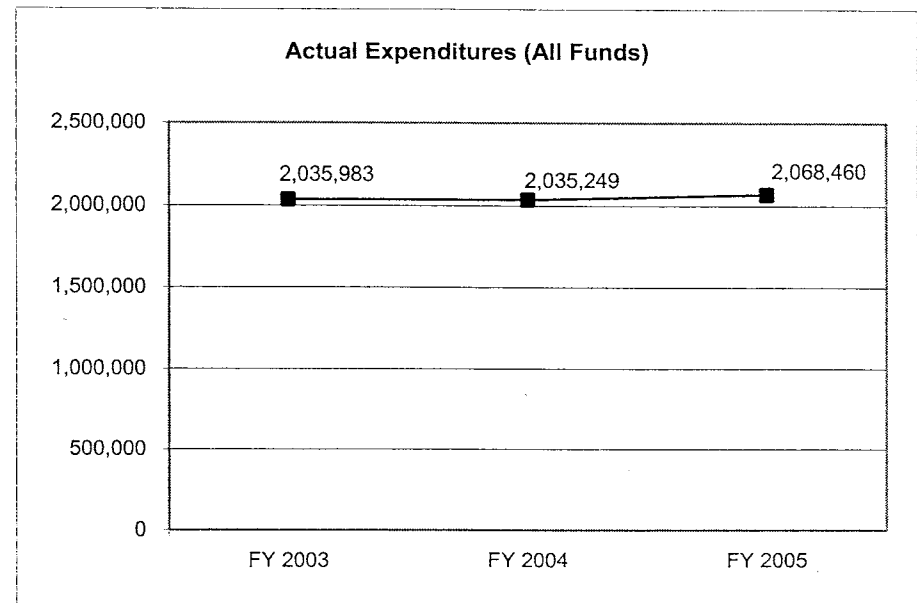
Budget Unit 42730C

Division: Professional Registration

Core: State Board of Registration for the Healing Arts

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,461,516	2,485,570	2,517,394	2,405,222
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,461,516	2,485,570	2,517,394	N/A
Actual Expenditures (All Funds)	2,035,983	2,035,249	2,068,460	N/A
Unexpended (All Funds)	425,533	450,321	448,934	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	425,533	450,321	448,934	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Lapsed 99% of testing services appropriation to transition of direct payment to the examination services. PS lapse (8%) was due to 1 vacancy for 3 months, a second vacancy for 5 months and a third vacancy for 7 months. E&E lapse (17%) resulted due to vacancies, printing and postage for an annual newsletter instead of quarterly, and a decrease in reimbursement for investigators.

(2) Lapsed nearly 100% of testing services appropriation due transition of direct payment to the examination services. PS lapse (9%) was due to vacant positions ranging from 4-10 months due to a death and 2 retirements. E&E lapse (18%) was due to the replacement of only one vehicle due to change in replacement criteria; printed and mailed 3 newsletters instead of 4; Annual FSBPT Meeting held in Missouri, therefore reducing out-of-state travel.

(3) Lapsed nearly 100% of testing services appropriation due to transition of direct payment to examination services. 2 vehicles were not replaced due to new replacement criteria. Vacancies on boards/commissions/committees impacted both PS and E&E. Number of members attending national meetings was reduced due to scheduling conflicts and vacancies. A new commission was not appointed until May '05 and did not incur any expenses in FY05. 1 staff retirement in FY05 and FMLA taken by 2 employees.

CORE DECISION ITEM

Department: Economic Development	Budget Unit 42735C
Division: Professional Registration	
Core: State Board of Registration for the Healing Arts Overtime	

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)
 Notes: \$633 reallocated from State Board of Registration for the Healing Arts Overtime to State Board of Registration for the Healing Arts.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)
 \$633 reallocated from State Board of Registration for the Healing Arts Overtime to State Board of Registration for the Healing Arts.

2. CORE DESCRIPTION

For the purpose of paying overtime to nonexempt state employees as required by Section 105.935, and/or for otherwise authorized Personal Service expenditures in lieu of such overtime payments.

NOTE: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Registration for the Healing Arts

CORE DECISION ITEM

Department: Economic Development

Budget Unit 42735C

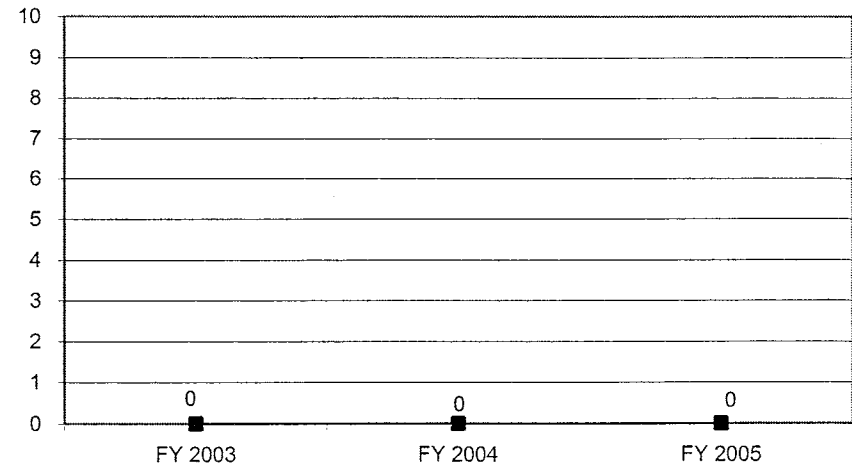
Division: Professional Registration

Core: State Board of Registration for the Healing Arts Overtime

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	633
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A
	(1)	(2)	(3)	(4)

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Requirement effective in FY06.
- (2) Requirement effective in FY06.
- (3) Requirement effective in FY06.
- (4) In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BOARD OF REG FOR THE HEALING ARTS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	44.08	0	0	1,626,588	1,626,588	
	EE	0.00	0	0	778,634	778,634	
	Total	44.08	0	0	2,405,222	2,405,222	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	[#125] EE	0.00	0	0	(12,000)	(12,000)	DED HEALING ARTS BOARD ATTORNEY FEES ONE-TIME (BOC 400)
Core Reallocation	[#378] PS	0.00	0	0	633	633	DED PRHLRTS ADJUSTMENT TO RETURN OT TO PS PER HB367 (APPROP 7158 BOC 100 \$633).
Core Reallocation	[#1062] EE	0.00	0	0	8,000	8,000	DED IT CONSOLIDATION TRANSFER EXCESS BOC 480 BACK TO SENDING DIVISION
Core Reallocation	[#1105] EE	0.00	0	0	(5,140)	(5,140)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROP TO DED IT CONSOL
NET DEPARTMENT CHANGES		0.00	0	0	(8,507)	(8,507)	
DEPARTMENT CORE REQUEST							
	PS	44.08	0	0	1,627,221	1,627,221	
	EE	0.00	0	0	769,494	769,494	
	Total	44.08	0	0	2,396,715	2,396,715	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3123] PS	(0.08)	0	0	0	0	FTE core reduction part of core cut exercise.
NET GOVERNOR CHANGES		(0.08)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.00	0	0	1,627,221	1,627,221	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT
BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	769,494	769,494	
	Total	44.00	0	0	2,396,715	2,396,715	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BD FOR HEALING ART OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	633	633	
		Total	0.00	0	0	633	633	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#376]	PS	0.00	0	0	(633)	(633)	DED PR BRD HLNG ARTS ADJUSTMENT RETURN OF OT TO PS PER HB367 (APPROP 3673 BOC 100 \$633).
NET DEPARTMENT CHANGES			0.00	0	0	(633)	(633)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	83,154	3.00	89,304	3.00	89,304	3.00	89,304	3.00
OFFICE SUPPORT ASST (STENO)	109,329	4.90	120,956	5.00	120,956	5.00	120,956	5.00
SR OFC SUPPORT ASST (STENO)	46,524	1.89	53,288	2.00	53,288	2.00	53,288	2.00
OFFICE SUPPORT ASST (KEYBRD)	85,180	4.00	93,380	4.00	93,380	4.00	93,380	4.00
INFORMATION SUPPORT COOR	25,018	1.00	27,068	1.00	27,068	1.00	27,068	1.00
ACCOUNT CLERK II	21,487	0.89	26,144	1.00	13,072	0.50	13,072	0.50
MEDICAL CNSLT	183,579	1.78	182,252	1.75	197,324	2.00	197,324	2.00
MEDICAL DIR	111,358	1.00	113,408	1.00	113,408	1.00	113,408	1.00
INVESTIGATOR II	494,894	14.00	496,676	14.00	497,309	14.00	497,309	14.00
INVESTIGATOR III	42,706	1.00	44,756	1.00	44,756	1.00	44,756	1.00
PROF REG LIC TECH I	57,084	2.80	69,024	3.00	69,024	3.50	69,024	3.50
PROF REG LIC TECH II	46,986	1.97	51,976	2.00	51,976	2.00	51,976	2.00
PROF REG LICENSING/CERT SUPV	29,734	1.00	31,784	1.00	31,784	1.00	31,784	1.00
PROF REG ADMSTV COOR	34,366	1.00	36,416	1.00	36,416	1.00	36,416	1.00
WORKFORCE DEVELOPMENT SPEC III	0	0.00	2,000	0.00	0	0.00	0	0.00
INVESTIGATION MGR B1	46,306	1.00	48,365	1.00	48,365	1.00	48,365	1.00
PARALEGAL	30,850	1.00	30,900	1.00	30,900	1.00	30,900	1.00
BOARD MEMBER	15,842	1.22	36,600	0.00	36,600	0.00	36,600	0.00
STUDENT WORKER	1,395	0.09	7,609	0.33	7,609	0.08	7,609	0.00
CLERK	7,182	0.44	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	63,346	1.00	64,682	1.00	64,682	1.00	64,682	1.00
TOTAL - PS	1,536,320	44.98	1,626,588	44.08	1,627,221	44.08	1,627,221	44.00
TRAVEL, IN-STATE	33,286	0.00	61,737	0.00	61,737	0.00	61,737	0.00
TRAVEL, OUT-OF-STATE	5,720	0.00	8,420	0.00	8,420	0.00	8,420	0.00
SUPPLIES	68,731	0.00	75,096	0.00	75,096	0.00	75,096	0.00
PROFESSIONAL DEVELOPMENT	9,991	0.00	10,165	0.00	10,165	0.00	10,165	0.00
COMMUNICATION SERV & SUPP	40,968	0.00	61,030	0.00	56,988	0.00	56,988	0.00
PROFESSIONAL SERVICES	308,855	0.00	477,891	0.00	473,891	0.00	473,891	0.00
M&R SERVICES	18,369	0.00	13,841	0.00	12,743	0.00	12,743	0.00
COMPUTER EQUIPMENT	67	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	36,825	0.00	36,825	0.00	36,825	0.00
OFFICE EQUIPMENT	1,238	0.00	10,250	0.00	10,250	0.00	10,250	0.00

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FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
PROPERTY & IMPROVEMENTS	25,035	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	3,627	0.00	5,600	0.00	5,600	0.00	5,600	0.00
EQUIPMENT RENTALS & LEASES	2,928	0.00	3,400	0.00	3,400	0.00	3,400	0.00
MISCELLANEOUS EXPENSES	13,326	0.00	14,379	0.00	14,379	0.00	14,379	0.00
TOTAL - EE	532,141	0.00	778,634	0.00	769,494	0.00	769,494	0.00
GRAND TOTAL	\$2,068,461	44.98	\$2,405,222	44.08	\$2,396,715	44.08	\$2,396,715	44.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,068,461	44.98	\$2,405,222	44.08	\$2,396,715	44.08	\$2,396,715	44.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD FOR HEALING ART OVERTIME								
CORE								
OTHER	0	0.00	633	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	633	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$633	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$633	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 324.125-324.183, 334.002-334.749, and 345.010-345.080

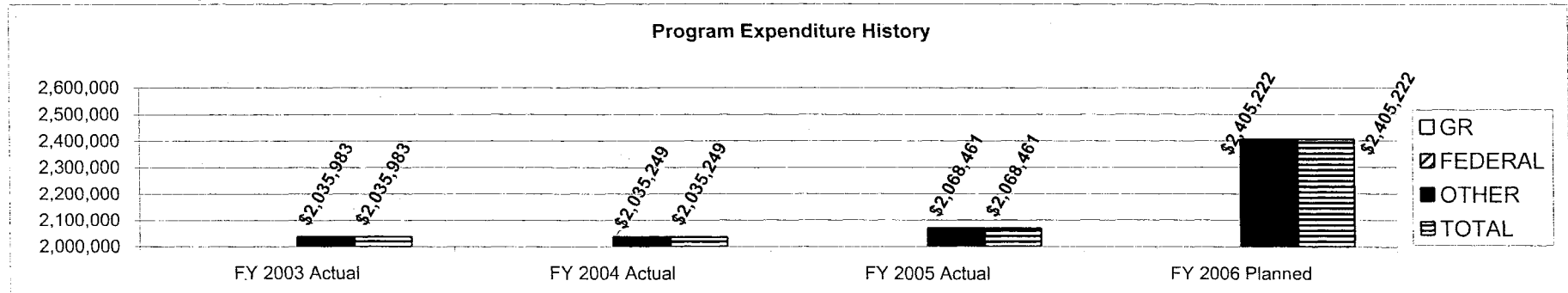
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Registration for the Healing Arts (0634)

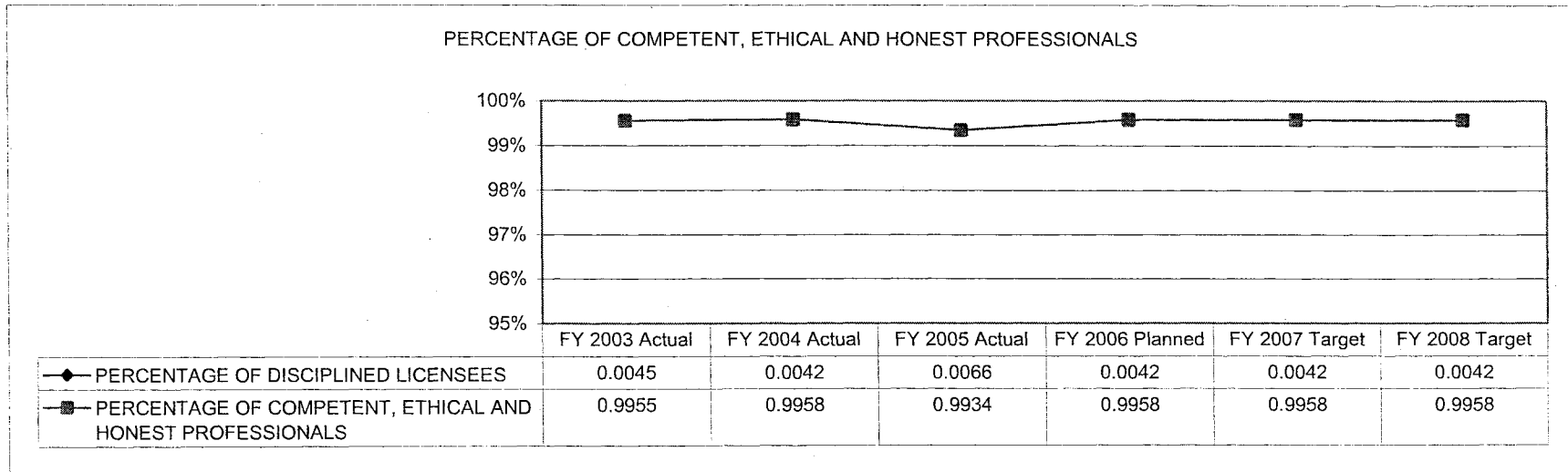
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7a. Provide an effectiveness measure.



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

PROGRAM DESCRIPTION

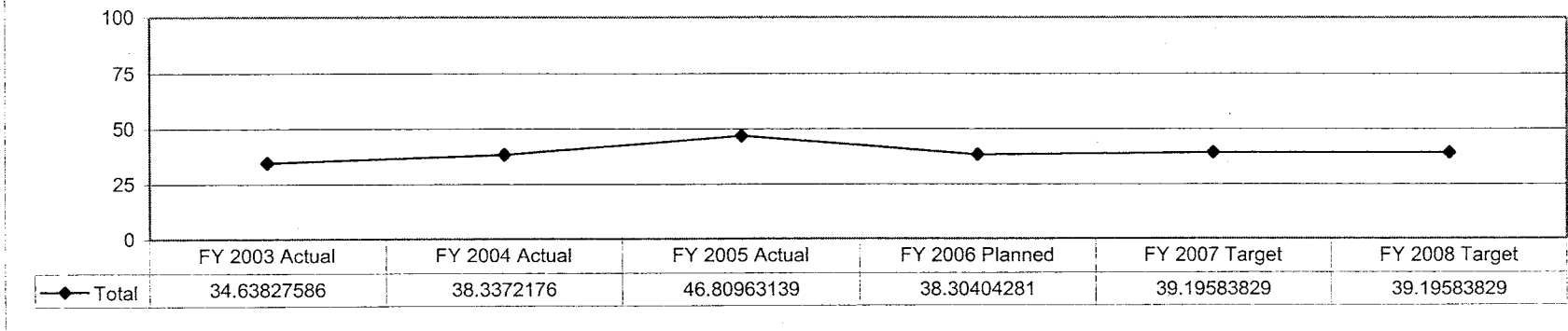
Department of Economic Development - Division of Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

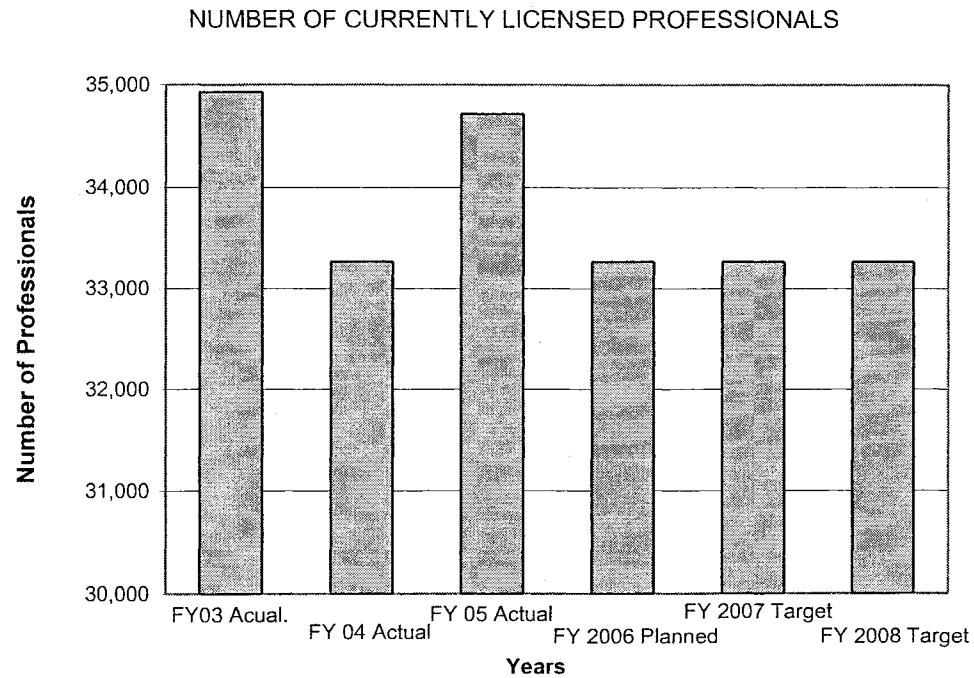
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7c. Provide the number of clients/individuals served, if applicable. (Continued)

NUMBER OF CURRENTLY LICENSED PROFESSIONALS

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
Anesthesiologist Assistants	0	0	0	0	0	0
Athletic Trainers	436	467	502	467	467	467
Audiologists	313	338	315	338	338	338
Audiology Aides	3	4	4	4	4	4
Physicians and Surgeons	21,548	20,669	21,811	20,669	20,669	20,669
Perfusionists	121	130	135	130	130	130
Physical Therapists	4,406	4,228	4,474	4,228	4,228	4,228
Physical Therapy Assistants	1,592	1,542	1,651	1,542	1,542	1,542
Physician Assistants	337	383	447	383	383	383
Clinical (Audio) and Speech Language Pathologists	13	12	11	12	12	12
Speech Language Pathologists	2,073	2,290	2,258	2,290	2,290	2,290
Speech Language Aides	7	7	3	7	7	7
Speech Language Pathology Assistants	15	22	15	22	22	22
Visiting Professors	50	32	41	32	32	32
Audiology - Provisional	63	16	7	16	16	16
Physicians and Surgeons - Temporary	2,637	2,375	2,401	2,375	2,375	2,375
Physicians and Surgeons - Limited	374	387	389	387	387	387
Perfusionists -Provisional	13	10	3	10	10	10
Physical Therapists - Temporary	420	128	95	128	128	128
Physical Therapy Assistants - Temporary	138	44	27	44	44	44
Physician Assistant - Temporary	46	12	8	12	12	12
Speech Language Pathologists - Provisional	324	171	119	171	171	171
Totals	34,929	33,267	34,716	33,267	33,267	33,267

7d. Provide a customer satisfaction measure, if available.
NA

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	761,431	27.03	925,881	28.50	926,881	28.50	926,881	28.00
TOTAL - PS	761,431	27.03	925,881	28.50	926,881	28.50	926,881	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	663,087	0.00	913,339	0.00	927,475	0.00	927,475	0.00
TOTAL - EE	663,087	0.00	913,339	0.00	927,475	0.00	927,475	0.00
TOTAL	1,424,518	27.03	1,839,220	28.50	1,854,356	28.50	1,854,356	28.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	37,076	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,076	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,076	0.00
TWO STEP REPOSITIONING - 0000014								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	12,325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,325	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,325	0.00
GRAND TOTAL	\$1,424,518	27.03	\$1,839,220	28.50	\$1,854,356	28.50	\$1,903,757	28.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF NURSING OVERTIME									
CORE									
PERSONAL SERVICES									
BOARD OF NURSING	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	1,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Department: Economic Development

Budget Unit 42740C

Division: Professional Registration

Core: State Board of Nursing

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	926,881	926,881
EE	0	0	927,475	927,475 E
PSD	0	0	0	0
Total	0	0	1,854,356	1,854,356
FTE	0.00	0.00	28.50	28.50

Est. Fringe	0	0	453,152	453,152
-------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)

Notes:

Expense and Equipment includes \$174,979 E for Criminal History Checks. Transfer to IT approps (\$864). Return from BOC 480 (\$15,000). Return of Overtime to PS per HB 367 (\$1,000).

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	926,881	926,881
EE	0	0	927,475	927,475 E
PSD	0	0	0	0
Total	0	0	1,854,356	1,854,356
FTE	0.00	0.00	28.00	28.00

Est. Fringe	0	0	453,152	453,152
-------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)

Expense and Equipment includes \$174,979 E for Criminal History Checks. Transfer to IT approps (\$864). Return from BOC 480 (\$15,000). Return of Overtime to PS per HB 367 (\$1,000). Gov Rec core reduction (0.50) FTE.

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by registered professional nurses and practical nurses licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Nursing

CORE DECISION ITEM

Department: Economic Development

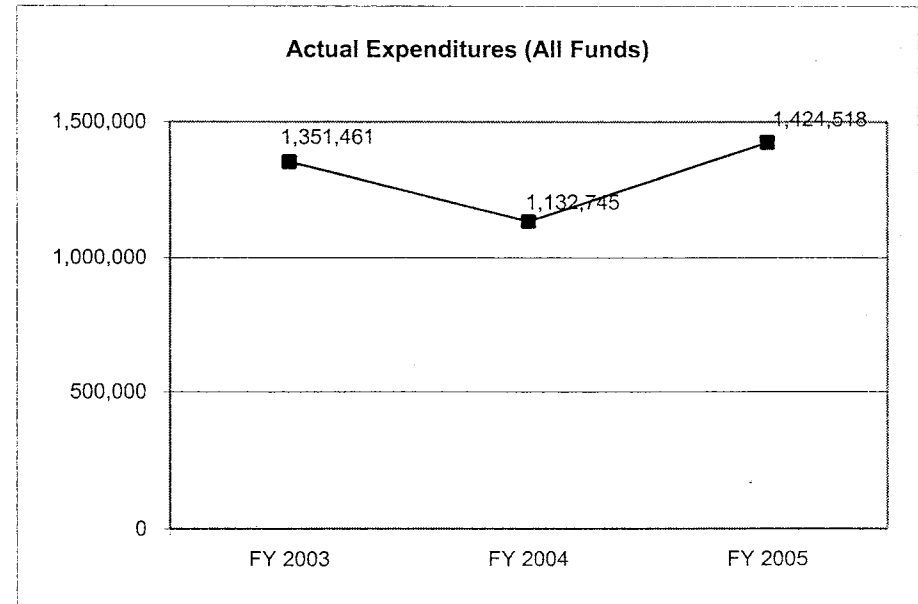
Budget Unit 42740C

Division: Professional Registration

Core: State Board of Nursing

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,812,988	1,826,020	1,960,220	1,839,220
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,812,988	1,826,020	1,960,220	N/A
Actual Expenditures (All Funds)	1,351,461	1,132,745	1,424,518	N/A
Unexpended (All Funds)	461,527	693,275	535,702	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	461,527	693,275	535,702	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) 13% was for fingerprint background checks which is a pass-through budget item. 51% was for E & E. In 2002 the Board added two in-house staff investigators without increasing the budget by moving part of the appropriations for the contract investigative services (E&E) to the personal service appropriation. The Board also significantly changed their investigative process, decreased the personal service due to vacancies in management positions
- (2) 2% was for fingerprint background checks. 73% was for E & E due to a significant decrease in contract services for investigations. Due to the "pilot program" of utilizing in-house investigators versus contracted investigative services. 25% was for personal service due to vacancies including one full-time investigator and one Practice Manager.
- (3) 31% of the lapsed amount was for personal service due to staff vacancies, 40% was for a decrease in contract investigative services and 29% was for supplies and equipment decreases due to change in how licenses were printed and mailed.
- (4) N/A

CORE DECISION ITEM

Department: Economic Development	Budget Unit 42745C
Division: Professional Registration	
Core: State Board of Nursing Overtime	

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)
Notes: \$1,000 reallocated from State Board of Nursing Overtime to State Board of Nursing.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Nursing Fund (0635)
Notes: \$1,000 reallocated from State Board of Nursing Overtime to State Board of Nursing.

2. CORE DESCRIPTION

For the purpose of paying overtime to nonexempt state employees as required by Section 105.935, and/or for otherwise authorized Personal Service expenditures in lieu of such overtime payments.

NOTE: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Nursing

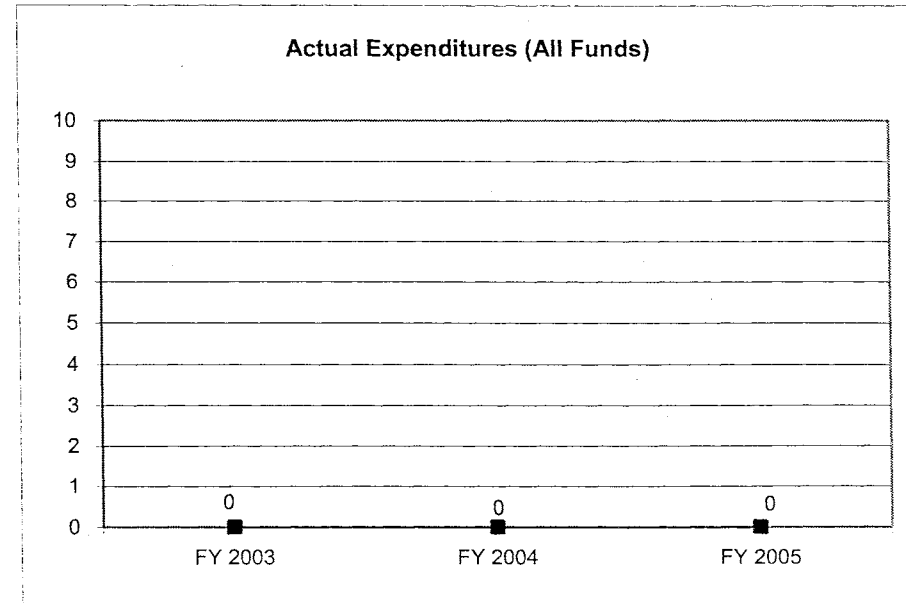
CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: State Board of Nursing Overtime

Budget Unit 42745C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	1,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Requirement effective in FY06.
- (2) Requirement effective in FY06.
- (3) Requirement effective in FY06.
- (4) In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BOARD OF NURSING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.50	0	0	925,881	925,881	
	EE	0.00	0	0	913,339	913,339	
	Total	28.50	0	0	1,839,220	1,839,220	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#622] PS	0.00	0	0	1,000	1,000	DED PR NURSING ADJUSTMENT RETURN OT TO PS PER HB367 (APPROP 7160 BOC 100 \$1,000).
Core Reallocation	[#1064] EE	0.00	0	0	15,000	15,000	DED IT CONSOLIDATION TRANSFER EXCESS BOC 480 BACK TO SENDING DIVISION
Core Reallocation	[#1106] EE	0.00	0	0	(864)	(864)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROPS TO DED IT CONSOL
NET DEPARTMENT CHANGES		0.00	0	0	15,136	15,136	
DEPARTMENT CORE REQUEST							
	PS	28.50	0	0	926,881	926,881	
	EE	0.00	0	0	927,475	927,475	
	Total	28.50	0	0	1,854,356	1,854,356	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	[#3124] PS	(0.50)	0	0	0	0	FTE core reduction part of core cut exercise.
NET GOVERNOR CHANGES		(0.50)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	926,881	926,881	
	EE	0.00	0	0	927,475	927,475	
	Total	28.00	0	0	1,854,356	1,854,356	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BOARD OF NURSING OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	1,000	1,000	
		Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#621]	PS	0.00	0	0	(1,000)	(1,000)	DED PR NURS ADJUSTMENT RETURN OF OT TO PS PER HB367 (APPROP 3675 BOC 100 \$1,000).
NET DEPARTMENT CHANGES			0.00	0	0	(1,000)	(1,000)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	26,612	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	72,641	3.48	127,788	5.50	105,000	4.50	105,000	4.00
SR OFC SUPPORT ASST (KEYBRD)	89,500	3.83	76,692	3.00	102,000	4.00	102,000	4.00
EXECUTIVE I	28,210	1.00	30,260	1.00	35,000	1.00	35,000	1.00
REGISTERED NURSE IV	0	0.00	48,356	1.00	0	0.00	0	0.00
REGISTERED NURSE VI	112,690	2.37	102,904	2.00	145,000	3.00	145,000	3.00
INVESTIGATOR II	118,572	3.54	144,428	4.00	144,989	4.00	144,989	4.00
INVESTIGATOR III	44,554	1.00	46,496	1.00	46,496	1.00	46,496	1.00
PROF REG LIC TECH I	117,096	5.52	118,460	6.00	140,000	6.00	140,000	6.00
PROF REG LIC TECH II	47,874	2.00	51,256	2.00	60,000	2.00	60,000	2.00
PROF REG LICENSING/CERT SUPV	29,194	1.00	31,244	1.00	38,000	1.00	38,000	1.00
BOARD MEMBER	15,271	1.17	40,989	0.00	25,000	0.00	25,000	0.00
CLERK	22,483	1.12	15,000	0.00	20,000	1.00	20,000	1.00
PRINCIPAL ASST BOARD/COMMISSON	63,346	1.00	65,396	1.00	65,396	1.00	65,396	1.00
TOTAL - PS	761,431	27.03	925,881	28.50	926,881	28.50	926,881	28.00
TRAVEL, IN-STATE	30,102	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TRAVEL, OUT-OF-STATE	12,480	0.00	22,000	0.00	22,000	0.00	22,000	0.00
FUEL & UTILITIES	0	0.00	10	0.00	10	0.00	10	0.00
SUPPLIES	84,680	0.00	190,000	0.00	160,000	0.00	160,000	0.00
PROFESSIONAL DEVELOPMENT	16,561	0.00	15,000	0.00	20,000	0.00	20,000	0.00
COMMUNICATION SERV & SUPP	15,911	0.00	20,000	0.00	19,136	0.00	19,136	0.00
PROFESSIONAL SERVICES	474,220	0.00	587,559	0.00	617,809	0.00	617,809	0.00
JANITORIAL SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
M&R SERVICES	5,375	0.00	7,000	0.00	7,000	0.00	7,000	0.00
COMPUTER EQUIPMENT	1,924	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	13,096	0.00	6,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	2,795	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	431	0.00	100	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	1,000	0.00	1,000	0.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
MISCELLANEOUS EXPENSES	5,512	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	663,087	0.00	913,339	0.00	927,475	0.00	927,475	0.00
GRAND TOTAL	\$1,424,518	27.03	\$1,839,220	28.50	\$1,854,356	28.50	\$1,854,356	28.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,424,518	27.03	\$1,839,220	28.50	\$1,854,356	28.50	\$1,854,356	28.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING OVERTIME								
CORE								
OTHER	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1. What does this program do?

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 335.011-335.257

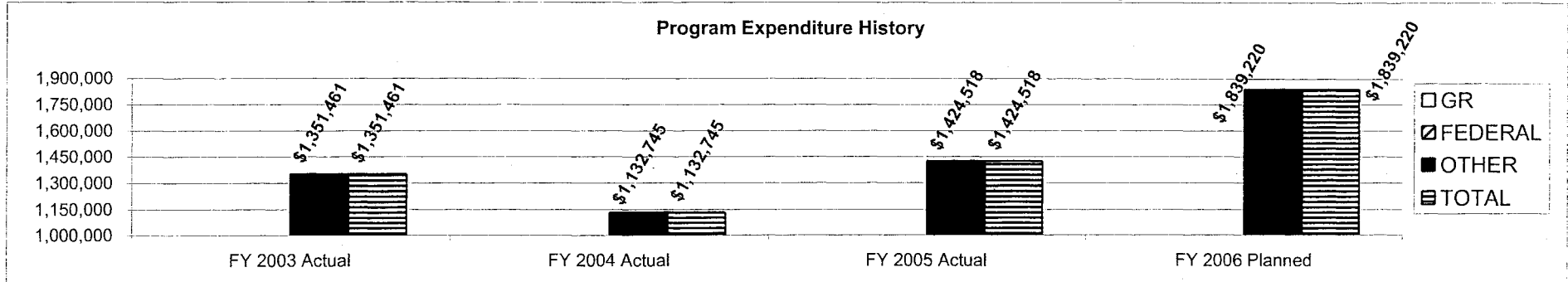
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

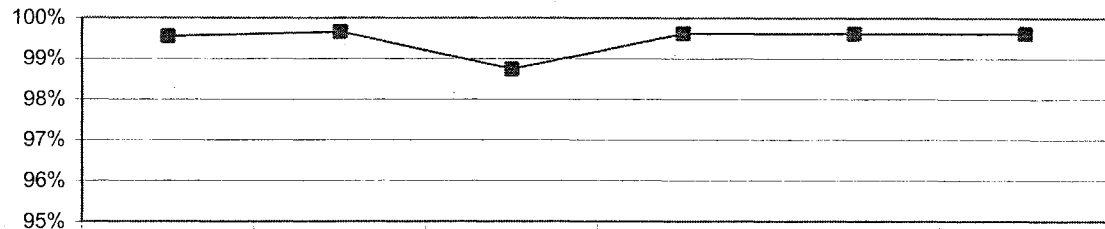
Department of Economic Development - Division of Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Planned	FY 2007 Target	FY 2008 Target
—●— PERCENTAGE OF DISCIPLINED LICENSEES	0.0045	0.0034	0.0126	0.0038	0.0038	0.0038
—■— PERCENTAGE OF COMPETENT, ETHICAL AND HONEST PROFESSIONALS	0.9955	0.9966	0.9874	0.9962	0.9962	0.9962

(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

PROGRAM DESCRIPTION

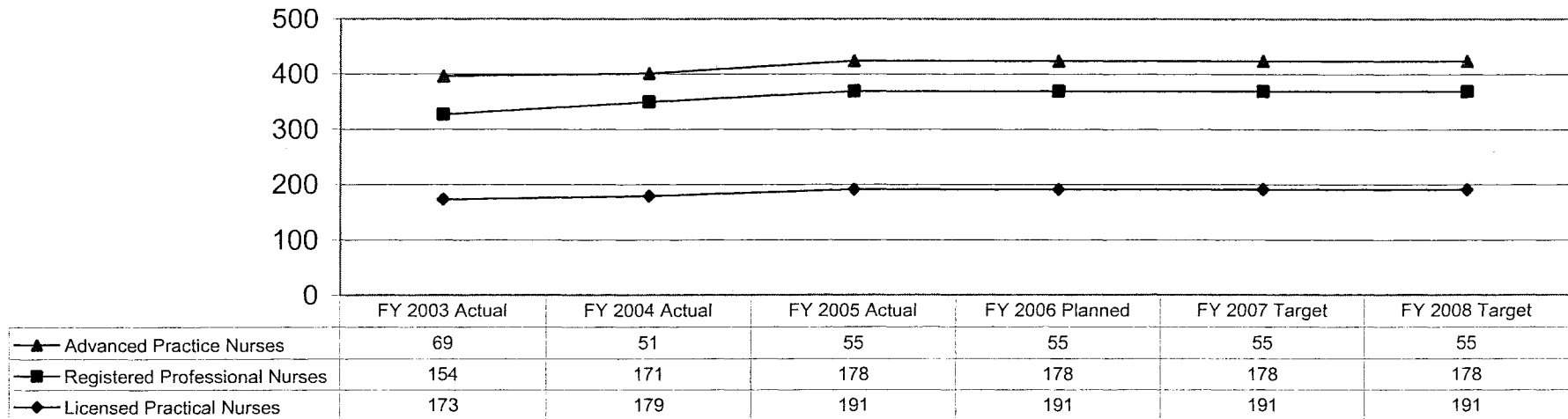
Department of Economic Development - Division of Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

7b. Provide an efficiency measure.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) This average is affected by delays in the licensure process due to background checks, the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

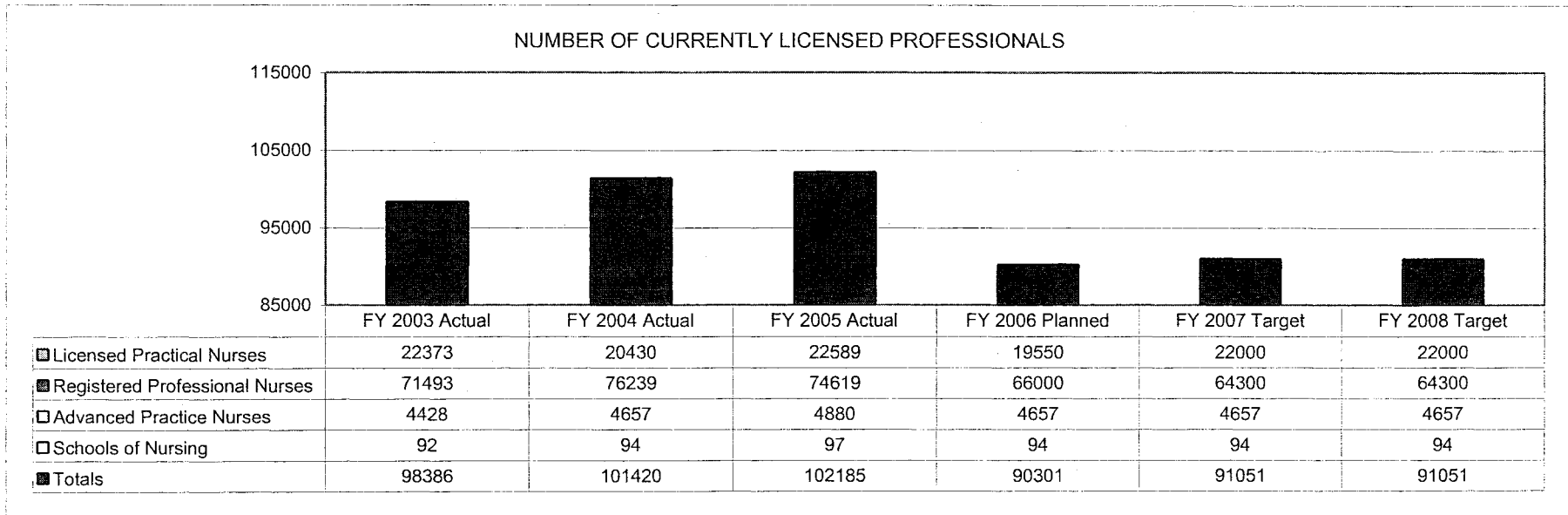
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF OPTOMETRY	33,751	0.00	42,054	0.00	42,043	0.00	42,043	0.00
TOTAL - EE	33,751	0.00	42,054	0.00	42,043	0.00	42,043	0.00
TOTAL	33,751	0.00	42,054	0.00	42,043	0.00	42,043	0.00
GRAND TOTAL	\$33,751	0.00	\$42,054	0.00	\$42,043	0.00	\$42,043	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit 42750C				
Division: Professional Registration									
Core: State Board of Optometry									
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	42,043	42,043	EE	0	0	42,043	42,043
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	42,043	42,043	Total	0	0	42,043	42,043
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Optometry Fund (0636)					Other Funds: Optometry Fund (0636)				
Notes: Transfer to IT approps (\$11).					Transfer to IT approps (\$11).				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by optometrists licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Optometry									

CORE DECISION ITEM

Department: Economic Development

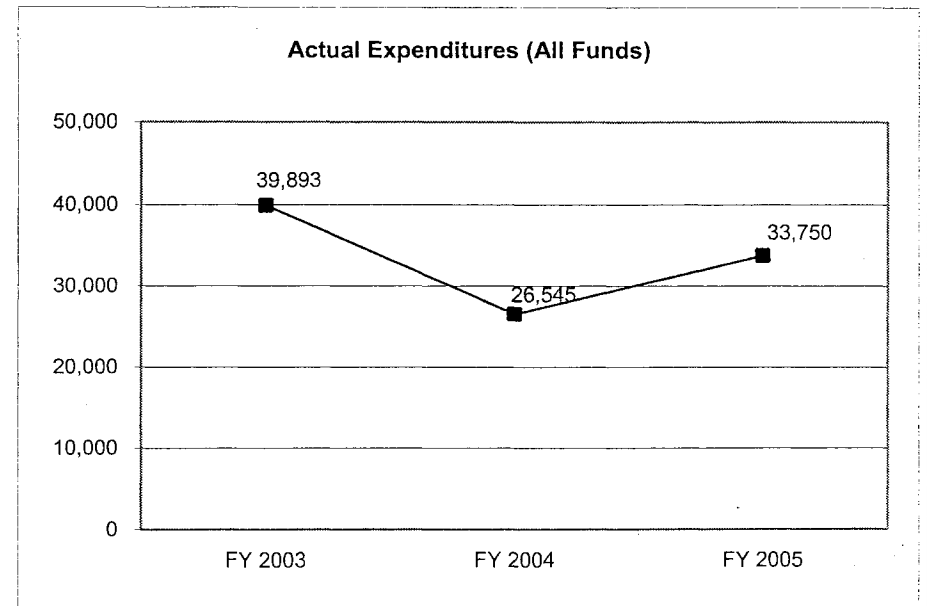
Budget Unit 42750C

Division: Professional Registration

Core: State Board of Optometry

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	42,604	42,604	42,604	42,054
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,604	42,604	42,604	N/A
Actual Expenditures (All Funds)	39,893	26,545	33,750	N/A
Unexpended (All Funds)	2,711	16,059	8,854	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,711	16,059	8,854	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapsed \$2,712 (6%). The Board experienced an increase in litigation costs.
- (2) Lapsed 38% due to a decrease in litigation costs and a decrease in out-of-state travel. The annual conference was held in June, therefore, the out-of-state costs will be paid out of the FY05 appropriation.
- (3) The board needs to maintain a reserve in E&E to cover costs associated with investigations, outside counsel, and other litigation expenses.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BOARD OF OPTOMETRY

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	0	42,054	42,054	
	Total		0.00	0	0	42,054	42,054	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1107]	EE	0.00	0	0	(11)	(11)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROPRIATIONS TO DED IT CONSOLIDATION
NET DEPARTMENT CHANGES			0.00	0	0	(11)	(11)	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	0	42,043	42,043	
	Total		0.00	0	0	42,043	42,043	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	0	42,043	42,043	
	Total		0.00	0	0	42,043	42,043	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	5,493	0.00	9,000	0.00	8,500	0.00	8,500	0.00
TRAVEL, OUT-OF-STATE	3,515	0.00	4,420	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	10	0.00	0	0.00	0	0.00
SUPPLIES	6,913	0.00	4,292	0.00	5,500	0.00	5,500	0.00
PROFESSIONAL DEVELOPMENT	3,063	0.00	2,140	0.00	2,500	0.00	2,500	0.00
COMMUNICATION SERV & SUPP	619	0.00	700	0.00	689	0.00	689	0.00
PROFESSIONAL SERVICES	6,163	0.00	18,000	0.00	18,000	0.00	18,000	0.00
JANITORIAL SERVICES	0	0.00	10	0.00	0	0.00	0	0.00
M&R SERVICES	293	0.00	450	0.00	344	0.00	344	0.00
COMPUTER EQUIPMENT	2,912	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,882	0.00	500	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	1,000	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	898	0.00	1,010	0.00	1,010	0.00	1,010	0.00
TOTAL - EE	33,751	0.00	42,054	0.00	42,043	0.00	42,043	0.00
GRAND TOTAL	\$33,751	0.00	\$42,054	0.00	\$42,043	0.00	\$42,043	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$33,751	0.00	\$42,054	0.00	\$42,043	0.00	\$42,043	0.00

PROGRAM DESCRIPTION

Department of Economic Development									
State Board of Optometry (EE)									
Program is found in the following core budget(s): State Board of Optometry, Professional Registration - Administration									
	Bd. of Opt.	PR Admin							TOTAL
GR									-
FEDERAL									-
OTHER	\$42,054	\$40,631							\$82,685
TOTAL	\$42,054	\$40,631							\$82,685

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 336.010-336.225

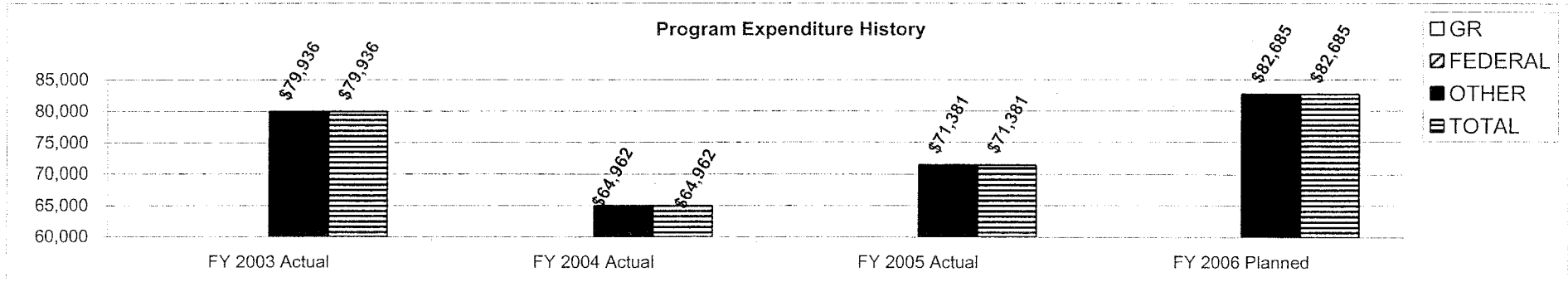
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Board of Optometry (0636)

PROGRAM DESCRIPTION

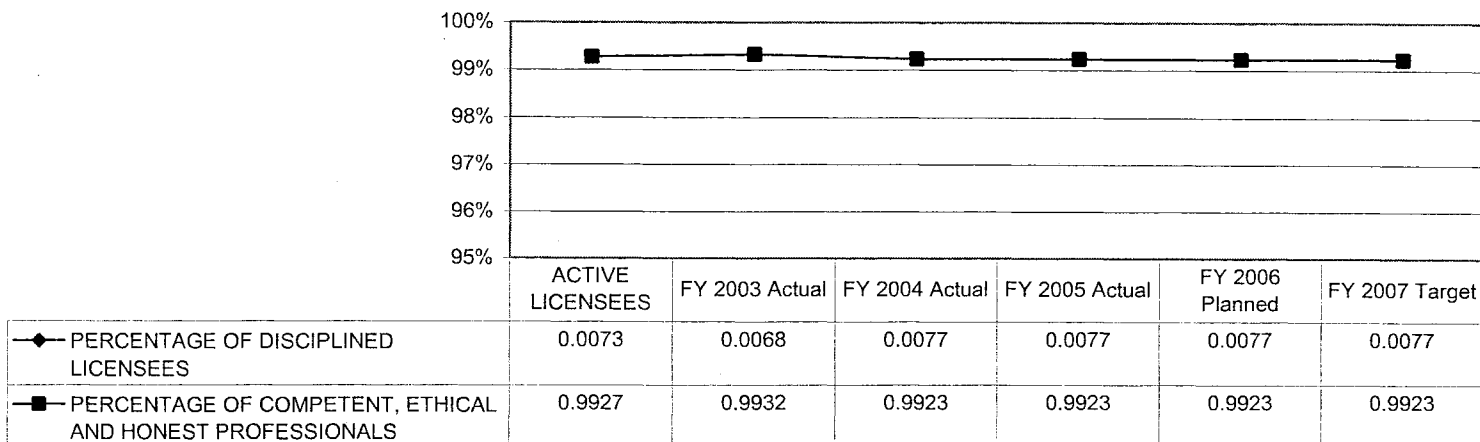
Department of Economic Development

State Board of Optometry (EE)

Program is found in the following core budget(s): State Board of Optometry, Professional Registration - Administration

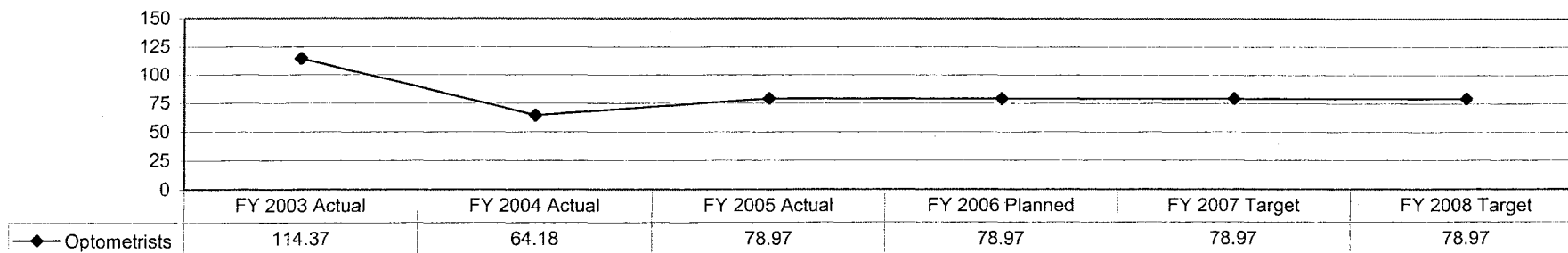
7a. Provide an effectiveness measure.

PERCENTAGE OF COMPETENT, HONEST AND ETHICAL PROFESSIONALS



7b.

AVERAGE NUMBER OF DAYS TO PROCESS AN APPLICATION



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

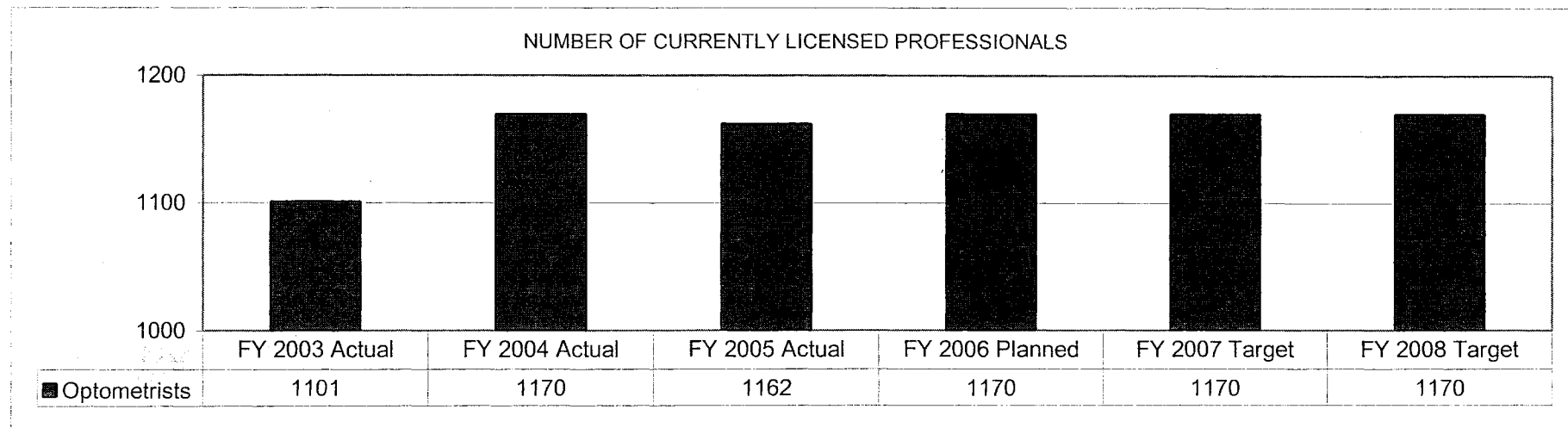
PROGRAM DESCRIPTION

Department of Economic Development

State Board of Optometry (EE)

Program is found in the following core budget(s): State Board of Optometry, Professional Registration - Administration

7c. Provide the number of clients/individuals served (if applicable)



7d. Provide a customer satisfaction measure, if available.

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	499,765	12.40	851,242	13.00	852,023	13.00	852,023	14.00
TOTAL - PS	499,765	12.40	851,242	13.00	852,023	13.00	852,023	14.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	555,608	0.00	654,938	0.00	633,348	0.00	633,348	0.00
TOTAL - EE	555,608	0.00	654,938	0.00	633,348	0.00	633,348	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	7,160	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	7,160	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	1,062,533	12.40	1,506,180	13.00	1,505,371	13.00	1,505,371	14.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	34,082	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,082	0.00
TOTAL	0	0.00	0	0.00	0	0.00	34,082	0.00
GRAND TOTAL	\$1,062,533	12.40	\$1,506,180	13.00	\$1,505,371	13.00	\$1,539,453	14.00

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FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF PHARMACY OVERTIME									
CORE									
PERSONAL SERVICES									
BOARD OF PHARMACY	0	0.00	781	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	781	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	781	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$781	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42760C</u>				
Division: Professional Registration									
Core: Missouri Board of Pharmacy									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	852,023	852,023	PS	0	0	852,023	852,023
EE	0	0	633,348	633,348 E	EE	0	0	633,348	633,348 E
PSD	0	0	20,000	20,000	PSD	0	0	20,000	20,000
Total	0	0	1,505,371	1,505,371	Total	0	0	1,505,371	1,505,371
 FTE	 0.00	 0.00	 13.00	 13.00	 FTE	 0.00	 0.00	 14.00	 14.00
Est. Fringe	0	0	416,554	416,554	Est. Fringe	0	0	416,554	416,554
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Pharmacy Fund (0637)					Other Funds: Board of Pharmacy Fund (0637)				
Notes: PS includes a \$200,000 increase for pharmacy investigators. Expense & Equip. includes \$150,000 E for Criminal History Checks. Transfer to IT approps (\$1,590). Return of Overtime to PS per HB 367 (\$781). Reallocating (\$20,000) for random drug quality testing program.					PS includes a \$200,000 increase for pharmacy investigators. Expense & Equip. includes \$150,000 E for Criminal History Checks. Transfer to IT approps (\$1,590). Return of Overtime to PS per HB 367 (\$781). Reallocating (\$20,000) for random drug quality testing program. Gov Rec reallocate 1.00 FTE from PR-Admin				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Board of Pharmacy									

CORE DECISION ITEM

Department: Economic Development

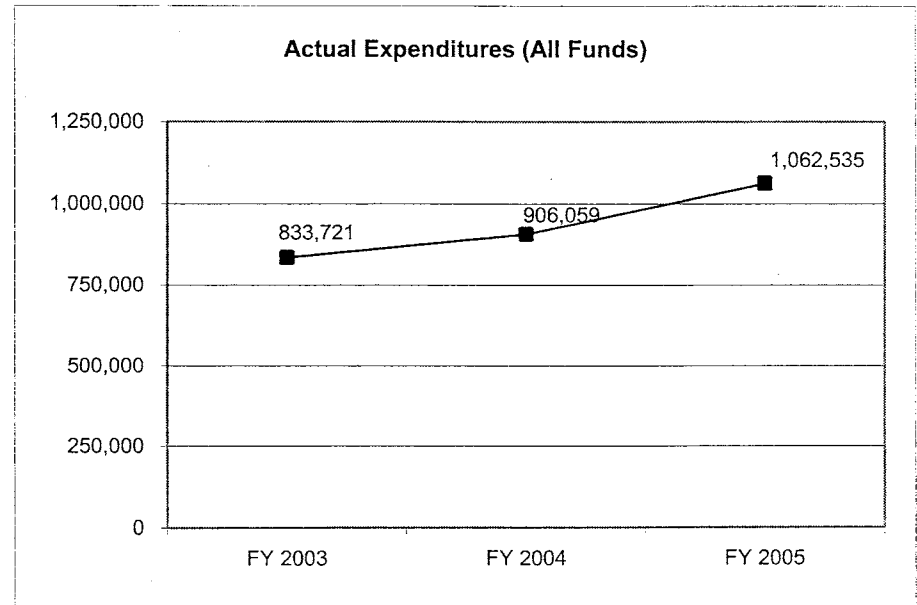
Budget Unit 42760C

Division: Professional Registration

Core: Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	929,467	1,347,953	1,353,961	1,506,180
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	929,467	1,347,953	1,353,961	N/A
Actual Expenditures (All Funds)	833,721	906,059	1,062,535	N/A
Unexpended (All Funds)	95,746	441,894	291,426	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	95,746	441,894	291,426	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Estimated appropriation for criminal history checks was increased from \$41,140 to \$156,140 E. Used \$134,208 of \$156,140E. Lapsed \$1,915 in E&E. PS lapsed was due to 2 vacant inspector positions.
- (2) Estimated appropriation for criminal history checks was increased from \$41,140 to \$170,000 E. Used \$157,682 of \$170,000E. E&E lapsed due to new funding that was appropriated for FY 04 for outside counsel, a contract pharmacy inspector and drug product testing. The outside counsel and drug product testing programs required time to initially set up the provisions of the contracts before the expenditure of funds could begin. Two attempts at securing a contract for an inspector were unsuccessful. PS lapse was due to a vacant Executive I position (retired) and a decrease in board member per diem.
- (3) Lapse due to 2 vacant inspector positions, reduced expenditures in testing of compounded drugs and reduced purchases of drugs via internet involving compliance of drug laws on those businesses. There was also a contract proposal bid out but not awarded, resulting in unexpended funds.
- (4) N/A

CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: Missouri Board of Pharmacy Overtime

Budget Unit 42765C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)
 Notes: \$781 reallocated from Missouri Board of Pharmacy
 Overtime to Missouri Board of Pharmacy.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)
 \$781 reallocated from Missouri Board of Pharmacy
 Overtime to Missouri Board of Pharmacy.

2. CORE DESCRIPTION

For the purpose of paying overtime to nonexempt state employees as required by Section 105.935, and/or for otherwise authorized Personal Service expenditures in lieu of such overtime payments.

NOTE: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Board of Pharmacy

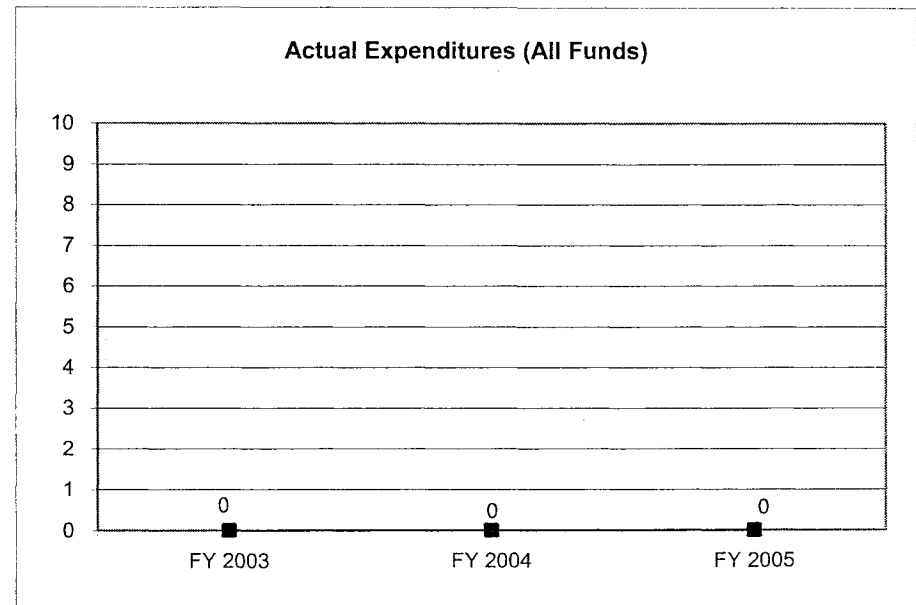
CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: Missouri Board of Pharmacy Overtime

Budget Unit 42765C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	781
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Requirement effective in FY06.
- (2) Requirement effective in FY06.
- (3) Requirement effective in FY06.
- (4) In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BOARD OF PHARMACY

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	13.00	0	0	851,242	851,242	
		EE	0.00	0	0	654,938	654,938	
		Total	13.00	0	0	1,506,180	1,506,180	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#188]	EE	0.00	0	0	(20,000)	(20,000)	DED COSTS OF DRUG PURCHASES AND DOCTOR WRITING PRESCRIPTIONS FOR THE RANDOM QUALITY TESTING PROGRAM
Core Reallocation	[#188]	PD	0.00	0	0	20,000	20,000	DED COSTS OF DRUG PURCHASES AND DOCTOR WRITING PRESCRIPTIONS FOR THE RANDOM QUALITY TESTING PROGRAM
Core Reallocation	[#382]	PS	0.00	0	0	781	781	DED PR BD PHARMACY ADJUSTMENT RETURN OF OT TO PS PER HB367 (APPROP 7160 BOC 100 \$781)
Core Reallocation	[#1108]	EE	0.00	0	0	(1,590)	(1,590)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROP TO DED IT CONSOL
NET DEPARTMENT CHANGES			0.00	0	0	(809)	(809)	
DEPARTMENT CORE REQUEST								
		PS	13.00	0	0	852,023	852,023	
		EE	0.00	0	0	633,348	633,348	
		PD	0.00	0	0	20,000	20,000	
		Total	13.00	0	0	1,505,371	1,505,371	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	[#3200]	PS	1.00	0	0	0	0	Reallocate 1 FTE from PR-Admin to PR-Pharmacy
NET GOVERNOR CHANGES			1.00	0	0	0	0	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT
BOARD OF PHARMACY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	0	0	852,023	852,023	
	EE	0.00	0	0	633,348	633,348	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,505,371	1,505,371	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT BOARD OF PHARMACY OVERTIME

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	0	781	781	
		Total	0.00	0	0	781	781	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#381]	PS	0.00	0	0	(781)	(781)	DED PR BD PHARMACY ADJUSTMENT RETURN OF OT TO PS PER HB367 (APPROP 3677 BOC 100 \$781)
NET DEPARTMENT CHANGES			0.00	0	0	(781)	(781)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,007	0.80	30,740	1.00	30,740	1.00	30,740	1.00
PHARMACEUTICAL CNSLT	327,862	6.25	427,969	7.00	627,969	7.00	627,969	8.00
PROF REG LIC TECH I	43,047	2.02	45,112	2.00	45,112	2.00	45,112	2.00
PROF REG LIC TECH II	40,224	1.74	50,368	2.00	50,368	2.00	50,368	2.00
BOARD MEMBER	9,859	0.76	15,909	0.00	26,690	0.00	26,690	0.00
CLERK	491	0.03	10,000	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	55,275	0.80	71,144	1.00	71,144	1.00	71,144	1.00
OTHER	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PS	499,765	12.40	851,242	13.00	852,023	13.00	852,023	14.00
TRAVEL, IN-STATE	24,818	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TRAVEL, OUT-OF-STATE	13,100	0.00	17,000	0.00	17,000	0.00	17,000	0.00
SUPPLIES	72,986	0.00	63,000	0.00	63,000	0.00	63,000	0.00
PROFESSIONAL DEVELOPMENT	9,515	0.00	8,600	0.00	8,600	0.00	8,600	0.00
COMMUNICATION SERV & SUPP	10,482	0.00	12,000	0.00	10,510	0.00	10,510	0.00
PROFESSIONAL SERVICES	397,895	0.00	462,438	0.00	462,438	0.00	462,438	0.00
M&R SERVICES	2,620	0.00	2,200	0.00	2,300	0.00	2,300	0.00
COMPUTER EQUIPMENT	8,227	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	504	0.00	15,700	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	11,000	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	2,190	0.00	5,000	0.00	2,500	0.00	2,500	0.00
REAL PROPERTY RENTALS & LEASES	3,012	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	10,259	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	555,608	0.00	654,938	0.00	633,348	0.00	633,348	0.00
PROGRAM DISTRIBUTIONS	7,160	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	7,160	0.00	0	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$1,062,533	12.40	\$1,506,180	13.00	\$1,505,371	13.00	\$1,505,371	14.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,062,533	12.40	\$1,506,180	13.00	\$1,505,371	13.00	\$1,505,371	14.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY OVERTIME								
CORE								
OTHER	0	0.00	781	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	781	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$781	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$781	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

1. What does this program do?

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 338.010-338.050

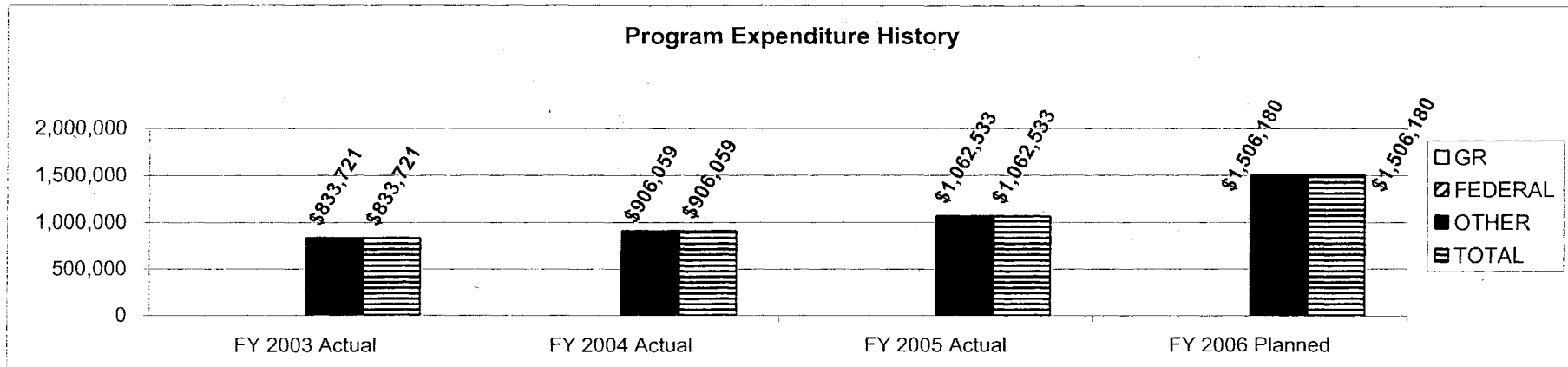
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Board of Pharmacy Fund (0637)

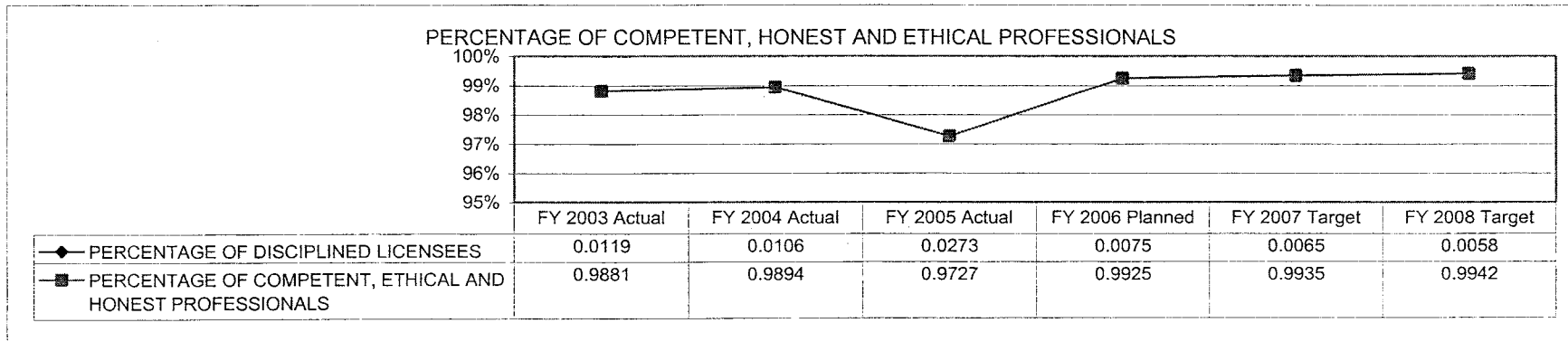
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

7a. Provide an effectiveness measure.



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

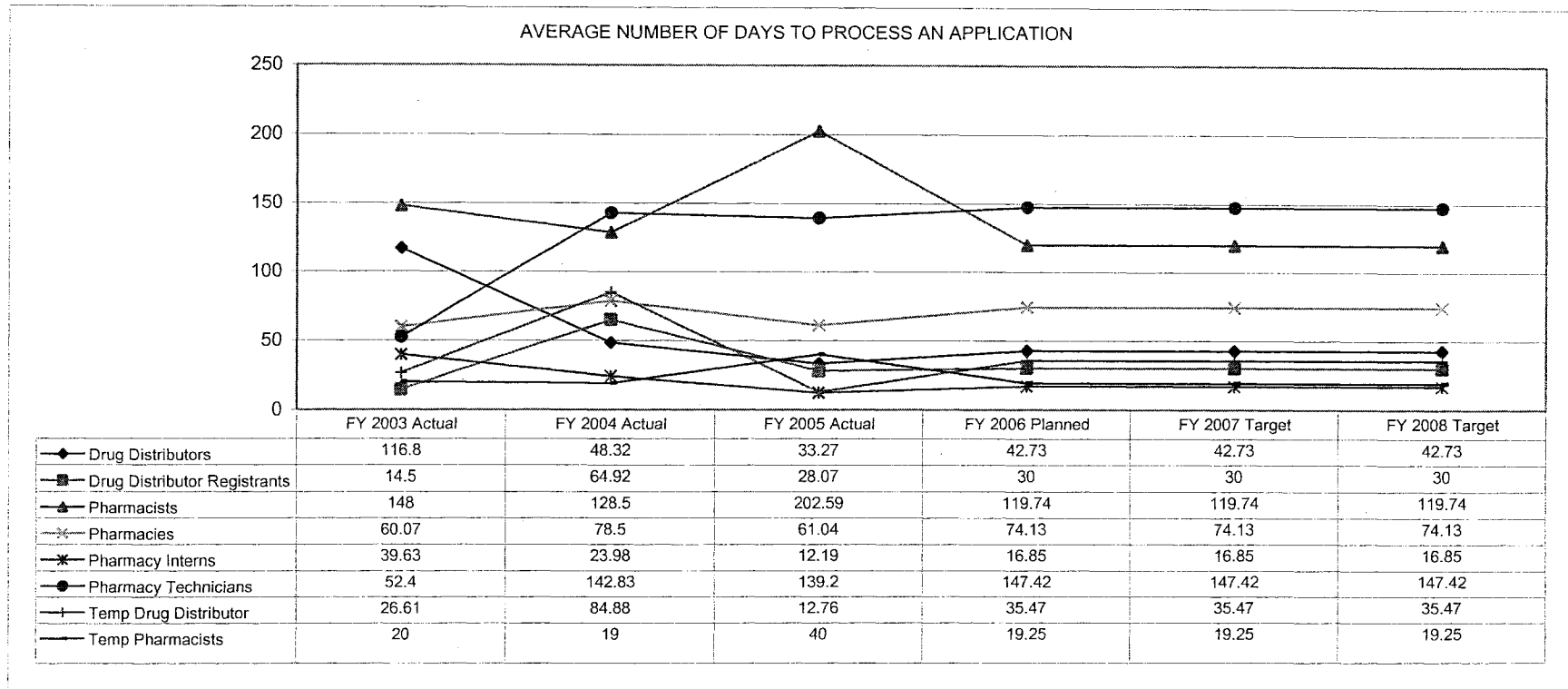
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

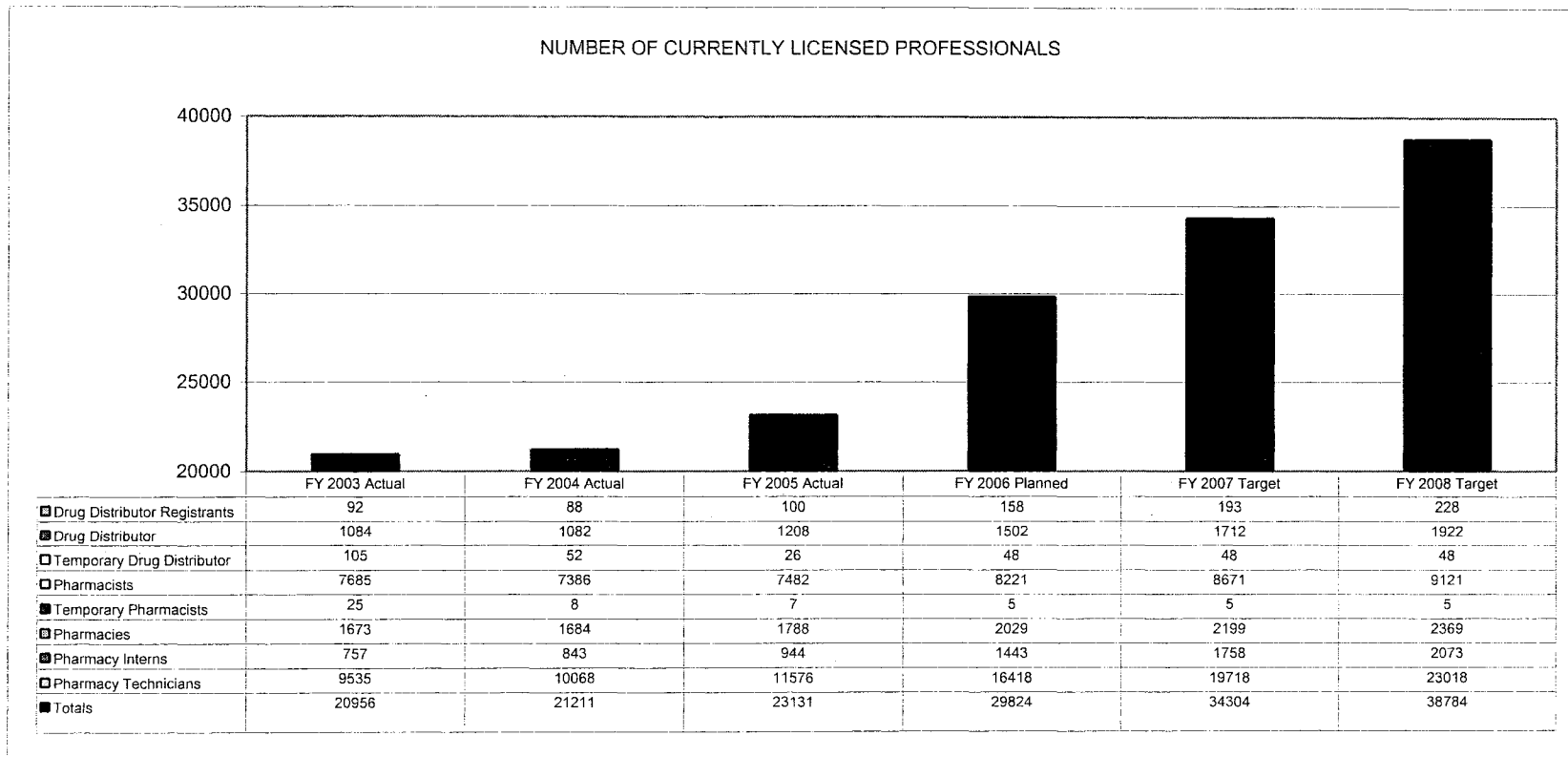
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF PODIATRIC MEDICINE									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF PODIATRIC MEDICINE	7,747	0.00	20,681	0.00	20,669	0.00	20,669	0.00	
TOTAL - EE	7,747	0.00	20,681	0.00	20,669	0.00	20,669	0.00	
TOTAL	7,747	0.00	20,681	0.00	20,669	0.00	20,669	0.00	
GRAND TOTAL	\$7,747	0.00	\$20,681	0.00	\$20,669	0.00	\$20,669	0.00	

CORE DECISION ITEM

Department: Economic Development
 Division: Professional Registration
 Core: State Board of Podiatric Medicine

Budget Unit 42770C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	20,669	20,669
PSD	0	0	0	0
Total	0	0	20,669	20,669
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Podiatric Medicine Fund (0629)
 Notes: Transfer to IT approps (\$12).

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	20,669	20,669
PSD	0	0	0	0
Total	0	0	20,669	20,669
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Board of Podiatric Medicine Fund (0629)
 Notes: Transfer to IT approps (\$12).

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

State Board of Podiatric Medicine

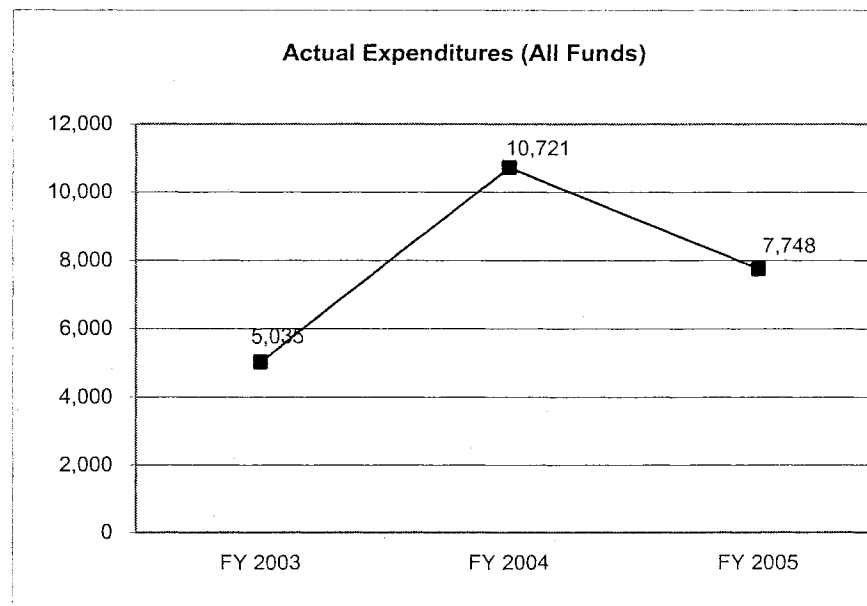
CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: State Board of Podiatric Medicine

Budget Unit 42770C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	21,681	21,681	21,681	20,681
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	21,681	21,681	21,681	N/A
Actual Expenditures (All Funds)	5,035	10,721	7,748	N/A
Unexpended (All Funds)	16,646	10,960	13,933	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,646	10,960	13,933	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) Lapse in E&E due to a board member vacancy and the illness of another board member. Several board meetings were conducted via conference call in lieu of face-to-face to accommodate the inability of the sick board member to travel. This also decreased the board's out-of-state travel.
 - (2) Lapse in E&E due to a board member vacancy and the illness of another board member. Several board meetings were conducted via face-to-face. This decreased in-state and out-of-state expenditures. The board delayed purchasing office equipment (plan to purchase in FY 05).
 - (3) Lapse in E&E due to a board member vacancy. The board conducted the majority of its board meetings via conference call in lieu of face-to-face. This decreased in-state and out-of-state expenditures. The board delayed purchasing office equipment (plan to purchase in FY05).

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT

BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	20,681	20,681	
	Total	0.00	0	0	20,681	20,681	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1109] EE	0.00	0	0	(12)	(12)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROPRIATIONS TO DED IT CONSOL
NET DEPARTMENT CHANGES		0.00	0	0	(12)	(12)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	20,669	20,669	
	Total	0.00	0	0	20,669	20,669	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	2,592	0.00	5,000	0.00	4,900	0.00	4,900	0.00
TRAVEL, OUT-OF-STATE	992	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	10	0.00	10	0.00	10	0.00
SUPPLIES	831	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	1,545	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	470	0.00	500	0.00	588	0.00	588	0.00
PROFESSIONAL SERVICES	396	0.00	2,591	0.00	2,591	0.00	2,591	0.00
JANITORIAL SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
M&R SERVICES	199	0.00	400	0.00	400	0.00	400	0.00
COMPUTER EQUIPMENT	683	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	39	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	7,747	0.00	20,681	0.00	20,669	0.00	20,669	0.00
GRAND TOTAL	\$7,747	0.00	\$20,681	0.00	\$20,669	0.00	\$20,669	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,747	0.00	\$20,681	0.00	\$20,669	0.00	\$20,669	0.00

PROGRAM DESCRIPTION

Department of Economic Development										
State Board of Podiatric Medicine (EE)										
Program is found in the following core budget(s): State Board of Podiatric Medicine - Administration, Professional Registration - Administration										
	Bd. of Podiatry	PR Admin								TOTAL
GR										-
FEDERAL										-
OTHER	\$20,681	\$17,709								\$38,390
TOTAL	\$20,681	\$17,709								\$38,390

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 330.010-330.210

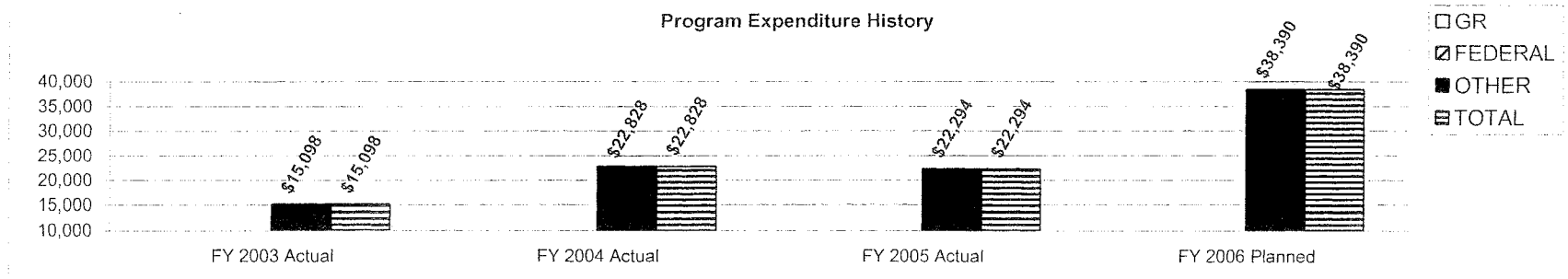
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Board of Podiatric Medicine (0629)

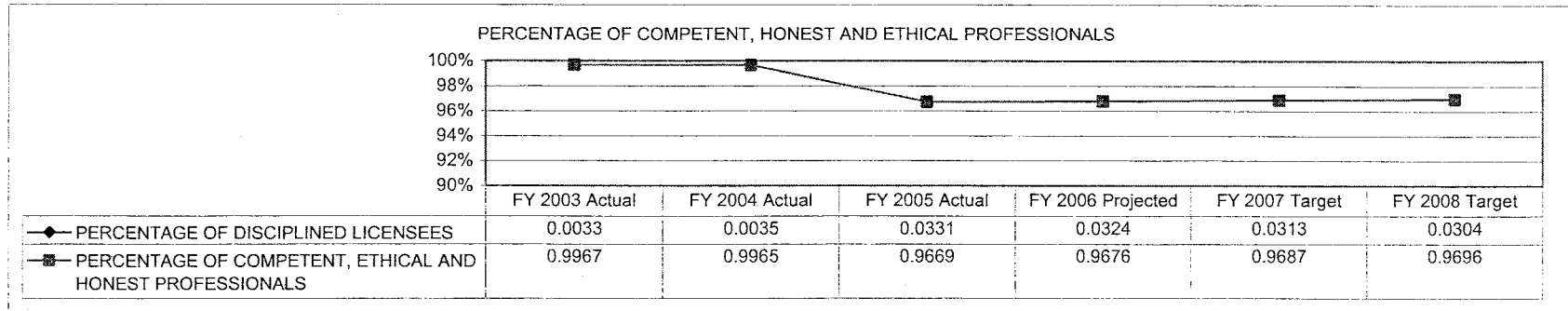
PROGRAM DESCRIPTION

Department of Economic Development

State Board of Podiatric Medicine (EE)

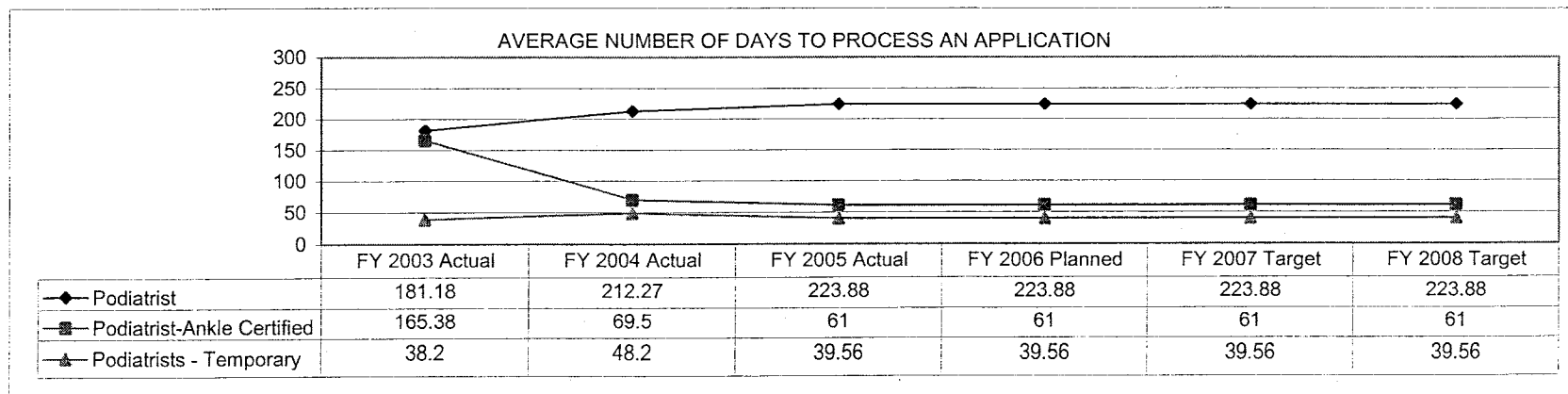
Program is found in the following core budget(s): State Board of Podiatric Medicine - Administration, Professional Registration - Administration

7a. Provide an effectiveness measure.



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

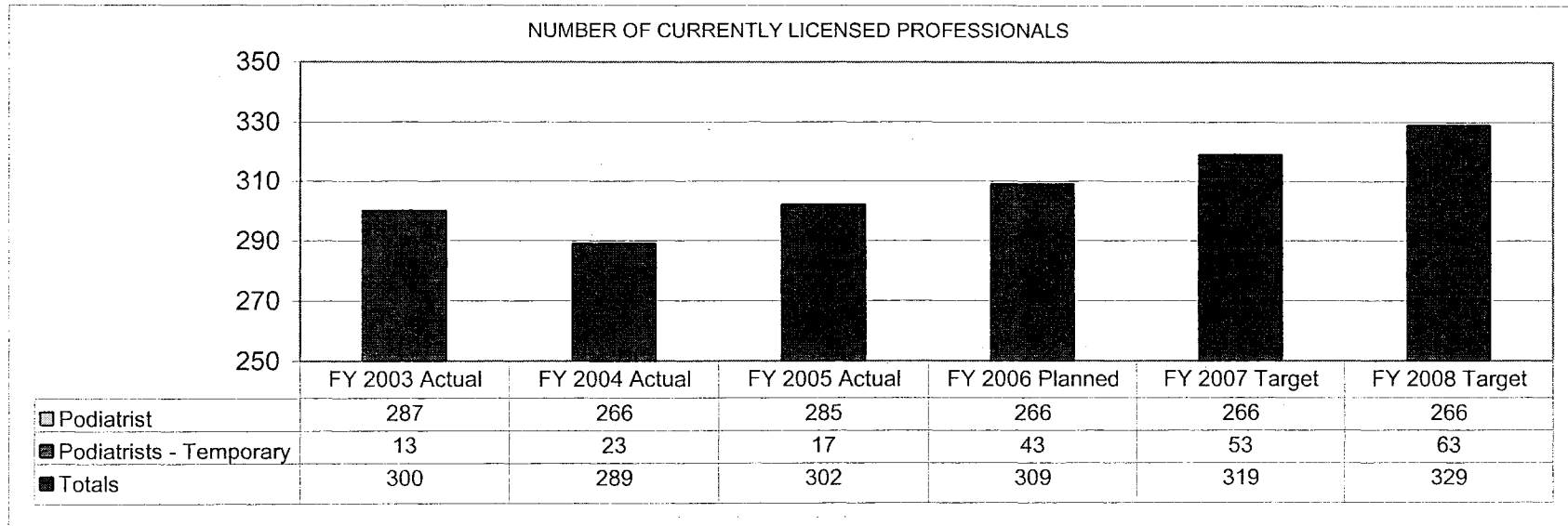
PROGRAM DESCRIPTION

Department of Economic Development

State Board of Podiatric Medicine (EE)

Program is found in the following core budget(s): State Board of Podiatric Medicine - Administration, Professional Registration - Administration

7c. Provide the number of clients/individuals served (if applicable)



7d. Provide a customer satisfaction measure, if available.

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	662,460	21.75	835,052	25.00	836,052	25.00	836,052	23.00
TOTAL - PS	662,460	21.75	835,052	25.00	836,052	25.00	836,052	23.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	180,617	0.00	319,734	0.00	317,544	0.00	317,544	0.00
TOTAL - EE	180,617	0.00	319,734	0.00	317,544	0.00	317,544	0.00
TOTAL	843,077	21.75	1,154,786	25.00	1,153,596	25.00	1,153,596	23.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	33,443	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	33,443	0.00
TOTAL	0	0.00	0	0.00	0	0.00	33,443	0.00
GRAND TOTAL	\$843,077	21.75	\$1,154,786	25.00	\$1,153,596	25.00	\$1,187,039	23.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COM OVERTIME								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Economic Development					Budget Unit <u>42780C</u>				
Division: Professional Registration									
Core: Missouri Real Estate Commission									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	836,052	836,052	PS	0	0	836,052	836,052
EE	0	0	317,544	317,544 E	EE	0	0	317,544	317,544 E
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,153,596	1,153,596	Total	0	0	1,153,596	1,153,596
FTE					FTE				
	0.00	0.00	25.00	25.00		0.00	0.00	23.00	23.00
Est. Fringe	0	0	408,746	408,746	Est. Fringe	0	0	408,746	408,746
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Real Estate Commission Fund (0638)					Other Funds: Missouri Real Estate Commission Fund (0638)				
Notes: Expense & Equipment includes \$30,000 E for criminal history checks. Transfer to IT approps (\$2,190). Return of Overtime to PS per HB 367 (\$1,000).					Expense & Equipment includes \$30,000 E for criminal history checks. Transfer to IT approps (\$2,190). Return of Overtime to PS per HB 367 (\$1,000). Gov Rec core reduction (2.00) FTE				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by real estate brokers and salesperson licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Real Estate Commission									

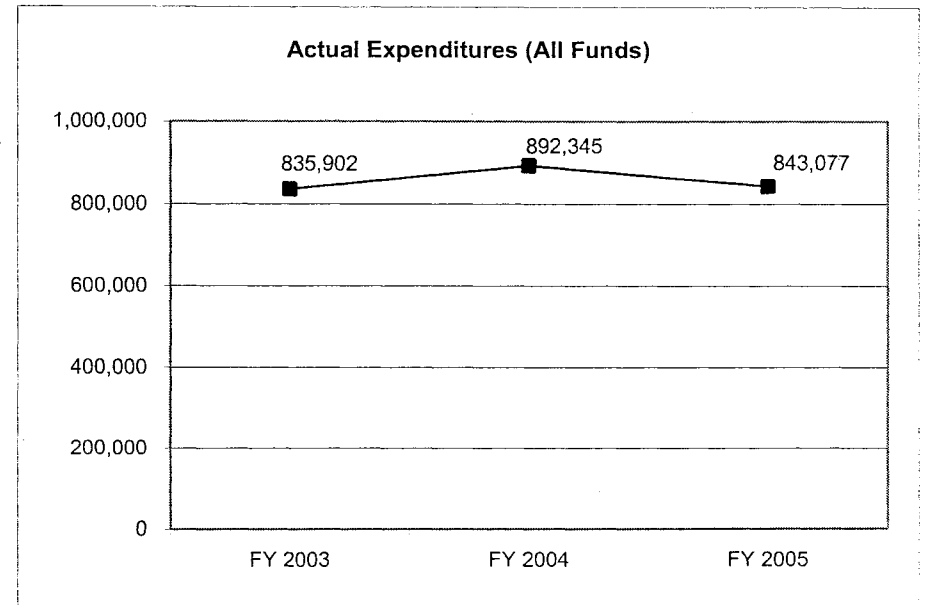
CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: Missouri Real Estate Commission

Budget Unit 42780C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1,111,418	1,125,014	1,160,786	1,154,786 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,111,418	1,125,014	1,160,786	N/A
Actual Expenditures (All Funds)	835,902	892,345	843,077	N/A
Unexpended (All Funds)	275,516	232,669	317,709	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	275,516	232,669	317,709	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapsed amount due to not printing and mailing newsletters (\$100,000); \$80,000 PS & E&E for vacant FTE's; did not purchase vehicles due to open examiner positions (\$35,000); and \$50,000 due to no law books printed/published.
- (2) Lapsed amount due to printing and mailing only 1 newsletter (\$50,000); decreased travel and general cutbacks (\$25,000); \$135,000 PS & E&E due to vacant FTE's; and only purchased 1 vehicle instead of 2 (\$14,000).
- (3) Lapsed amount due to printing and mailing only 1 newsletter (\$50,000), PS & E&E due to vacant FTE's (\$75,000), no vehicle purchases of 2 that were built into core budget (\$28,000) and no law books printed/published (\$50,000)
- (4) N/A

CORE DECISION ITEM

Department: Economic Development	Budget Unit <u>42785C</u>
Division: Professional Registration	
Core: Missouri Real Estate Commission Overtime	

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Real Estate Commission Fund (0638)
 Notes: \$1,000 reallocated from Missouri Real Estate Commission Overtime to Missouri Real Estate Commission.

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Real Estate Commission Fund (0638)
 \$1,000 reallocated from Missouri Real Estate Commission Overtime to Missouri Real Estate Commission.

2. CORE DESCRIPTION

For the purpose of paying overtime to nonexempt state employees as required by Section 105.935, and/or for otherwise authorized Personal Service expenditures in lieu of such overtime payments.

NOTE: In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Real Estate Commission

CORE DECISION ITEM

Department: Economic Development

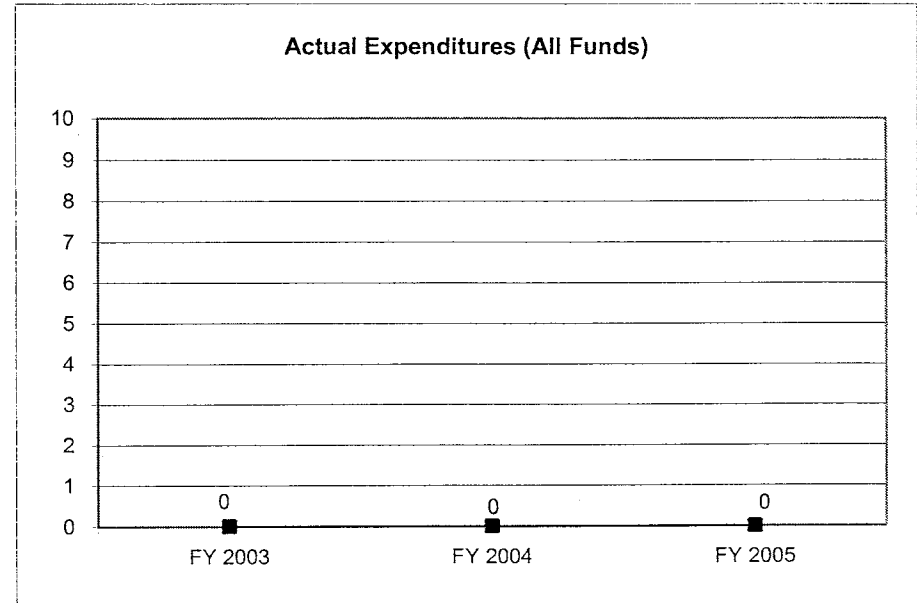
Budget Unit 42785C

Division: Professional Registration

Core: Missouri Real Estate Commission Overtime

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	1,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Requirement effective in FY06.

(2) Requirement effective in FY06.

(3) Requirement effective in FY06.

(4) In response to HB 367 passed last session, overtime appropriations set aside in FY06 for paying overtime to non-exempt employees are being reallocated back to the appropriate personal service appropriations.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	25.00	0	0	835,052	835,052	
		EE	0.00	0	0	319,734	319,734	
		Total	25.00	0	0	1,154,786	1,154,786	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#389]	PS	0.00	0	0	1,000	1,000	DED PR REAL ESTATE COM ADJUSTMENT FOR RETURN OF OT TO PS PER HB367 (APPROP 7161 BOC 100 \$1,000)
Core Reallocation	[#1110]	EE	0.00	0	0	(2,190)	(2,190)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROP TO DED IT CONSOL
NET DEPARTMENT CHANGES			0.00	0	0	(1,190)	(1,190)	
DEPARTMENT CORE REQUEST								
		PS	25.00	0	0	836,052	836,052	
		EE	0.00	0	0	317,544	317,544	
		Total	25.00	0	0	1,153,596	1,153,596	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	[#3125]	PS	(2.00)	0	0	0	0	FTE core reduction part of core cut exercise.
NET GOVERNOR CHANGES			(2.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	23.00	0	0	836,052	836,052	
		EE	0.00	0	0	317,544	317,544	
		Total	23.00	0	0	1,153,596	1,153,596	

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT
MO REAL ESTATE COM OVERTIME

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#387] PS	0.00	0	0	(1,000)	(1,000)	DED PR REAL ESTATE COM ADJUSTMENT RETURN OF OT TO PS PER HB 367 (APPROP 3679 BOC 100 \$1,000)
NET DEPARTMENT CHANGES		0.00	0	0	(1,000)	(1,000)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,850	1.00	45,568	2.00	45,568	2.00	45,568	2.00
SR OFC SUPPORT ASST (KEYBRD)	25,810	1.00	27,860	1.00	27,860	1.00	27,860	1.00
ACCOUNT CLERK II	22,942	1.00	24,992	1.00	24,992	1.00	24,992	1.00
EXECUTIVE I	33,340	1.00	34,580	1.00	34,580	1.00	34,580	1.00
INVESTIGATOR II	71,444	2.00	75,544	2.00	75,544	2.00	75,544	2.00
INVESTIGATOR III	39,238	1.00	41,288	1.00	41,288	1.00	41,288	1.00
PROF REG LIC TECH I	73,833	3.29	97,496	4.00	105,816	4.00	105,816	4.00
PROF REG LIC TECH II	25,810	1.00	27,860	1.00	27,860	1.00	27,860	1.00
PROF REG LICENSING/CERT SUPV	21,550	0.69	33,392	1.00	33,392	1.00	33,392	0.00
REAL ESTATE EXAMINER I	140,422	4.99	182,100	6.00	182,100	6.00	182,100	5.00
REAL ESTATE EXAMINER II	64,786	1.84	78,256	2.00	78,256	2.00	78,256	2.00
REAL ESTATE EXAMINER SUPV	40,798	1.00	42,848	1.00	42,848	1.00	42,848	1.00
REAL ESTATE EDUCATION SPEC	5,839	0.18	34,580	1.00	34,580	1.00	34,580	1.00
COMMISSION MEMBER	0	0.00	24,640	0.00	0	0.00	0	0.00
BOARD MEMBER	2,888	0.22	0	0.00	9,000	0.00	9,000	0.00
CLERK	10,088	0.54	0	0.00	8,320	0.00	8,320	0.00
PRINCIPAL ASST BOARD/COMMISSON	61,822	1.00	64,048	1.00	64,048	1.00	64,048	1.00
TOTAL - PS	662,460	21.75	835,052	25.00	836,052	25.00	836,052	23.00
TRAVEL, IN-STATE	24,924	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	3,170	0.00	6,000	0.00	6,000	0.00	6,000	0.00
FUEL & UTILITIES	0	0.00	10	0.00	10	0.00	10	0.00
SUPPLIES	71,080	0.00	90,864	0.00	95,000	0.00	95,000	0.00
PROFESSIONAL DEVELOPMENT	3,549	0.00	5,000	0.00	4,000	0.00	4,000	0.00
COMMUNICATION SERV & SUPP	20,464	0.00	28,000	0.00	25,810	0.00	25,810	0.00
PROFESSIONAL SERVICES	24,741	0.00	90,000	0.00	78,864	0.00	78,864	0.00
JANITORIAL SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
M&R SERVICES	9,106	0.00	9,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	15,503	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	26,850	0.00	26,850	0.00	26,850	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	117	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	15,000	0.00	20,000	0.00	20,000	0.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
REAL PROPERTY RENTALS & LEASES	449	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	216	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	7,298	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	180,617	0.00	319,734	0.00	317,544	0.00	317,544	0.00
GRAND TOTAL	\$843,077	21.75	\$1,154,786	25.00	\$1,153,596	25.00	\$1,153,596	23.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$843,077	21.75	\$1,154,786	25.00	\$1,153,596	25.00	\$1,153,596	23.00

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COM OVERTIME								
CORE								
OTHER	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration
Missouri Real Estate Commission
Program is found in the following core budget(s): Missouri Real Estate Commission

1. What does this program do?

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 339.010-339.860

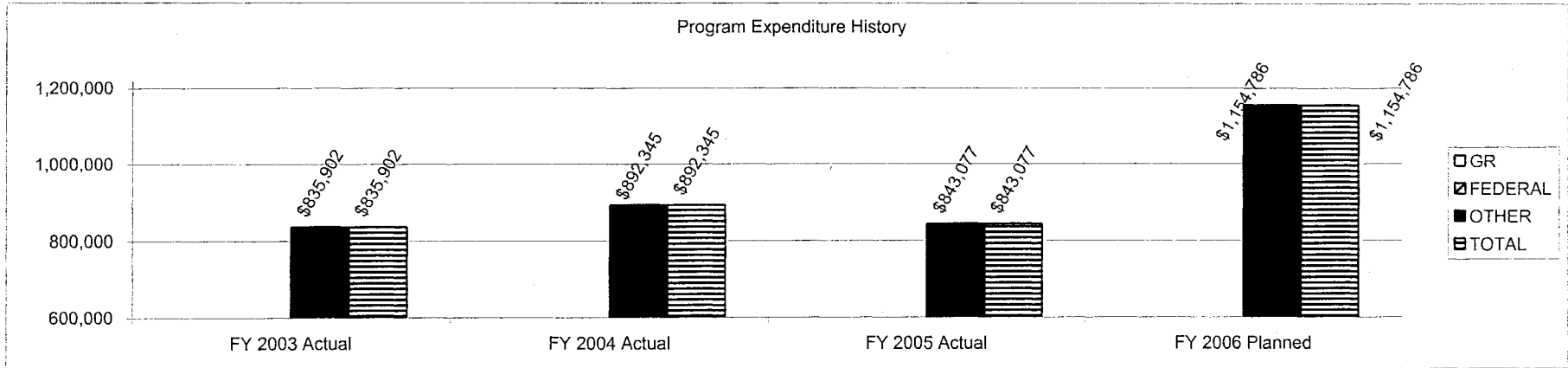
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



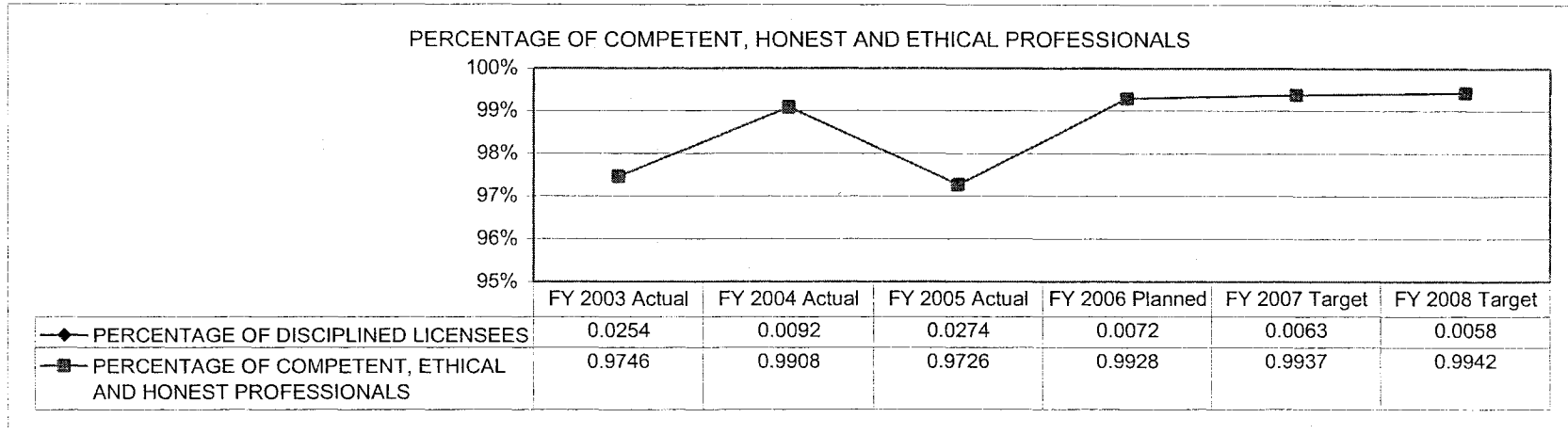
6. What are the sources of the "Other " funds?

Missouri Real Estate Commission Fund (0638)

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration
 Missouri Real Estate Commission
 Program is found in the following core budget(s): Missouri Real Estate Commission

7a. Provide an effectiveness measure.



(1) The number of competent, ethical and honest professionals decreased in FY05 due to the implementation of HB600 (2003) and SB978 (2004).

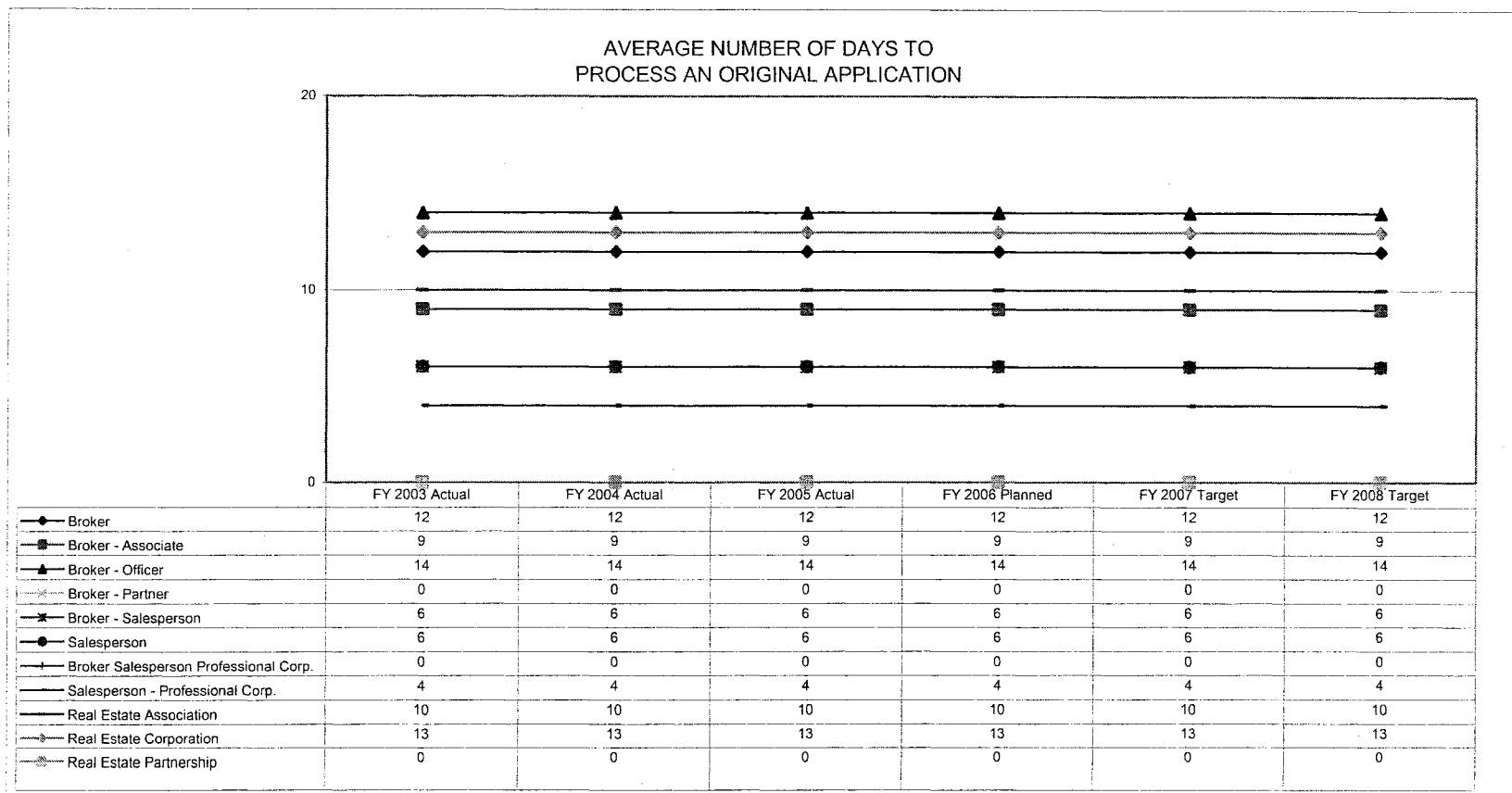
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

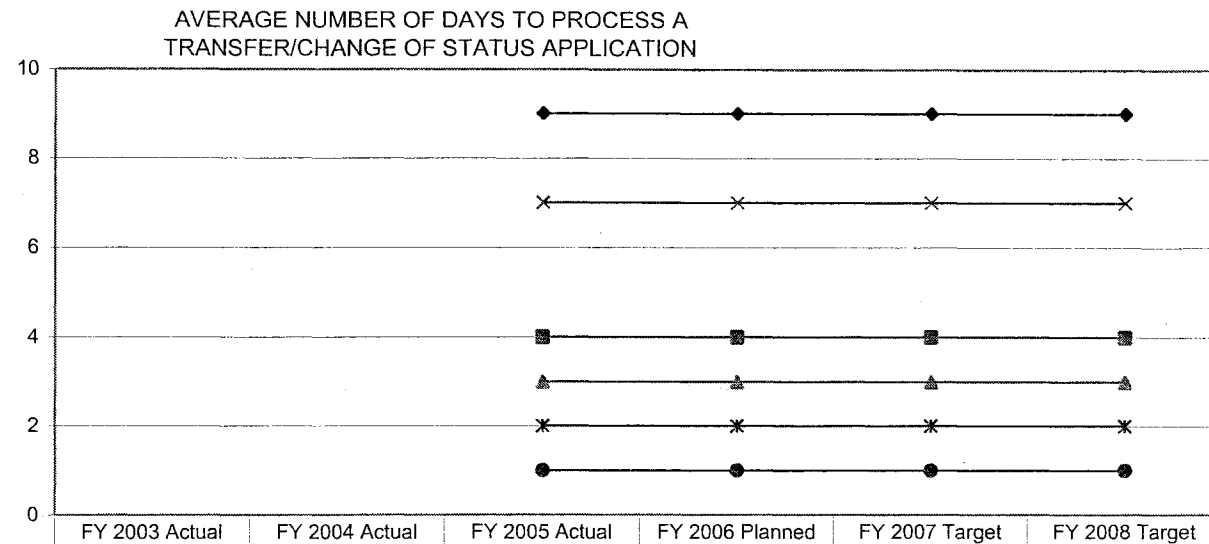
(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission



◆ Broker			9	9	9	9
■ Broker - Associate			4	4	4	4
▲ Broker - Officer			3	3	3	3
✕ Broker - Partner			7	7	7	7
✱ Broker - Salesperson			2	2	2	2
● Salesperson			1	1	1	1
✚ Broker Salesperson Professional Corp.			1	1	1	1
— Salesperson - Professional Corp.			1	1	1	1

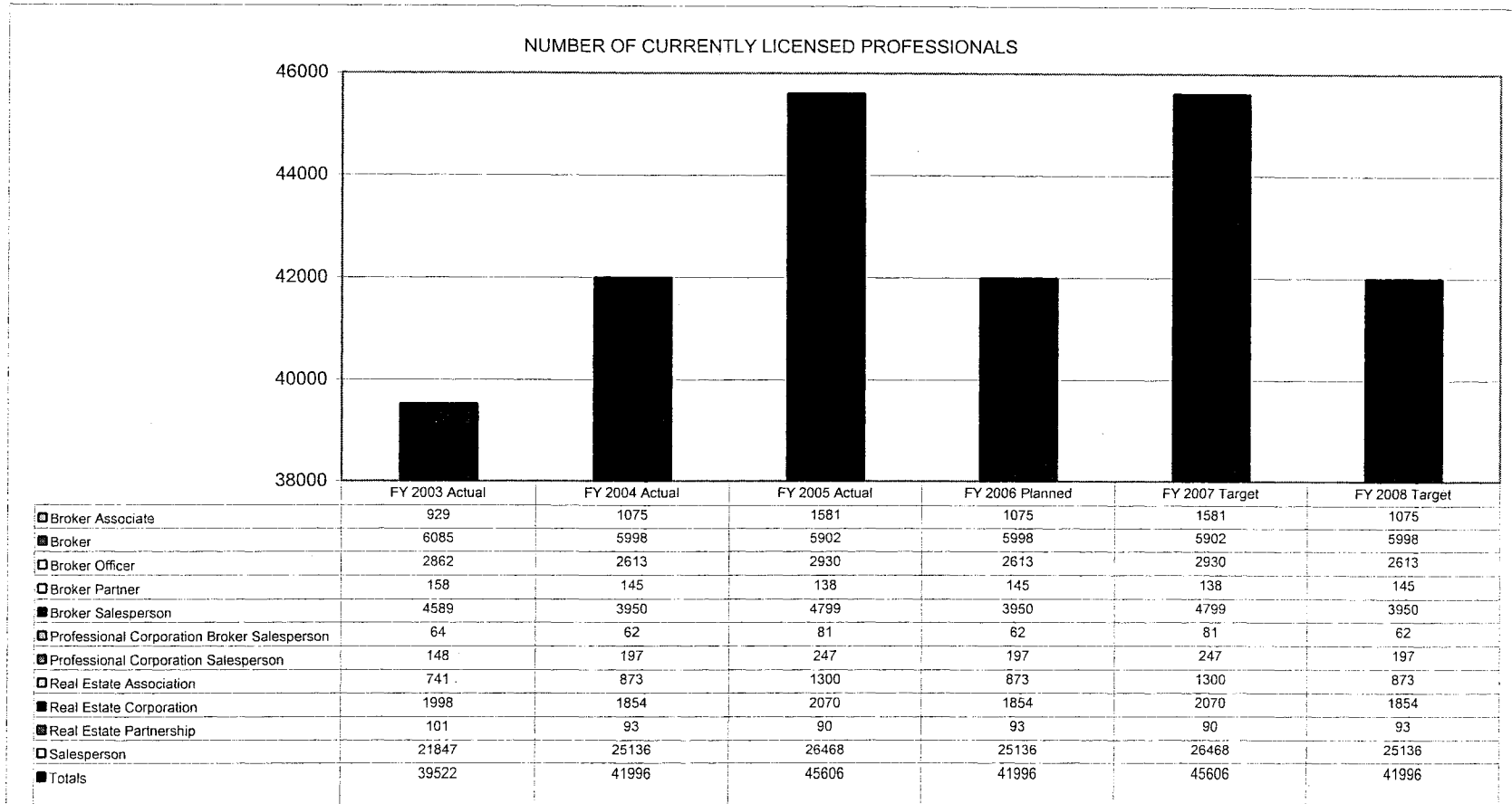
PROGRAM DESCRIPTION

Department of Economic Development - Division of Professional Registration

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	80,591	0.00	109,596	0.00	109,579	0.00	109,579	0.00
TOTAL - EE	80,591	0.00	109,596	0.00	109,579	0.00	109,579	0.00
TOTAL	80,591	0.00	109,596	0.00	109,579	0.00	109,579	0.00
<hr/>								
GRAND TOTAL	\$80,591	0.00	\$109,596	0.00	\$109,579	0.00	\$109,579	0.00
<hr/>								

CORE DECISION ITEM

Department: Economic Development
Division: Professional Registration
Core: Missouri Veterinary Medical Board

Budget Unit 42790C

1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	109,579	109,579 E
PSD	0	0	0	0
Total	0	0	109,579	109,579
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Medical Board Fund (0639)

Notes:

An "E" is requested for \$40,000 Expense and Equipment for Testing Services. Transfer to IT approps (\$17).

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	109,579	109,579 E
PSD	0	0	0	0
Total	0	0	109,579	109,579
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterinary Medical Board Fund (0639)

An "E" is requested for \$40,000 Expense and Equipment for Testing Services. Transfer to IT approps (\$17).

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterinary Medical Board

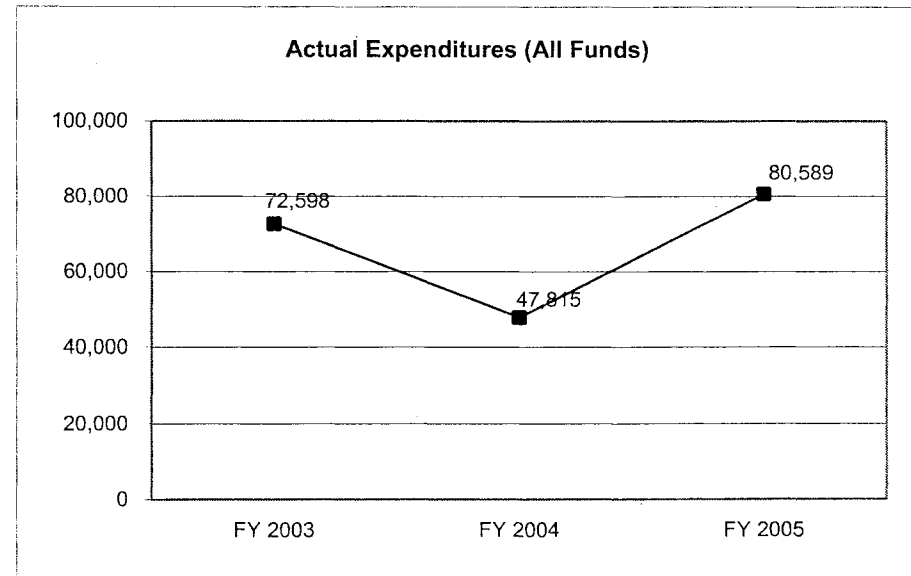
CORE DECISION ITEM

Department: Economic Development
 Division: Professional Registration
 Core: Missouri Veterinary Medical Board

Budget Unit 42790C

4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	111,096	111,096	111,096	109,596 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	111,096	111,096	111,096	N/A
Actual Expenditures (All Funds)	72,598	47,815	80,589	N/A
Unexpended (All Funds)	38,498	63,281	30,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	38,498	63,281	30,507	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

- NOTES:**
- (1) The Veterinary National Examination fees are no longer being collected by the board. The fee is sent directly to the testing agency by the applicant. The board continues to collect the examination fees for the state board exam and the National Veterinary Technician exam. Only used \$18,886 of the \$40,000 E appropriation for testing. Reduced other E&E expenditures due to statewide economic issues.
 - (2) The Veterinary National Examination fees are no longer being collected by the board. The fee is sent directly to the testing agency by the applicant. The board continues to collect the examination fees for the state board exam and the National Veterinary Technician exam. Only used \$9,000 of the \$40,000 E appropriation for testing. E&E expenditures were less due to a decrease in contract investigative services and court reporting services. No out-of-state travel occurred in FY 04.
 - (3) The Veterinary National Examination fees are no longer being collected by the board. The fee is sent directly to the testing agency by the applicant. The board continues to collect the examination fees for the state board exam and the National Veterinary Technician exam. Only used \$11,400 of the \$40,000 E appropriation for testing. E&E expenditures were less due to a decrease in court reporting services. No out-of-state travel occurred in FY05.
 - (4) An "E" was requested for testing services.

CORE RECONCILIATION

DEPARTMENT OF ECONOMIC DEVELOPMENT MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	109,596	109,596	
	Total	0.00	0	0	109,596	109,596	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1111] EE	0.00	0	0	(17)	(17)	DED DIVISIONS TRANSFER OF IT E&E FROM NON-IT APPROPS TO DED IT CONSOL
NET DEPARTMENT CHANGES		0.00	0	0	(17)	(17)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	109,579	109,579	
	Total	0.00	0	0	109,579	109,579	

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	9,055	0.00	14,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	0	0.00	0	0.00
SUPPLIES	13,449	0.00	16,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	1,515	0.00	1,442	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	1,357	0.00	2,000	0.00	1,483	0.00	1,483	0.00
PROFESSIONAL SERVICES	31,737	0.00	62,000	0.00	62,000	0.00	62,000	0.00
JANITORIAL SERVICES	0	0.00	50	0.00	0	0.00	0	0.00
M&R SERVICES	2,373	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	12,986	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,028	0.00	2,000	0.00	9,396	0.00	9,396	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	50	0.00	50	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	1,904	0.00	3,000	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	254	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	1,187	0.00	2,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	80,591	0.00	109,596	0.00	109,579	0.00	109,579	0.00
GRAND TOTAL	\$80,591	0.00	\$109,596	0.00	\$109,579	0.00	\$109,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$80,591	0.00	\$109,596	0.00	\$109,579	0.00	\$109,579	0.00

PROGRAM DESCRIPTION

Department of Economic Development									
Missouri Veterinary Medical Board (EE)									
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration - Administration									
	MO Vet Board	PR Admin							TOTAL
GR									-
FEDERAL									-
OTHER	\$109,596	\$77,236							\$186,832
TOTAL	\$109,596	\$77,236							\$186,832

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 340.200-340.350

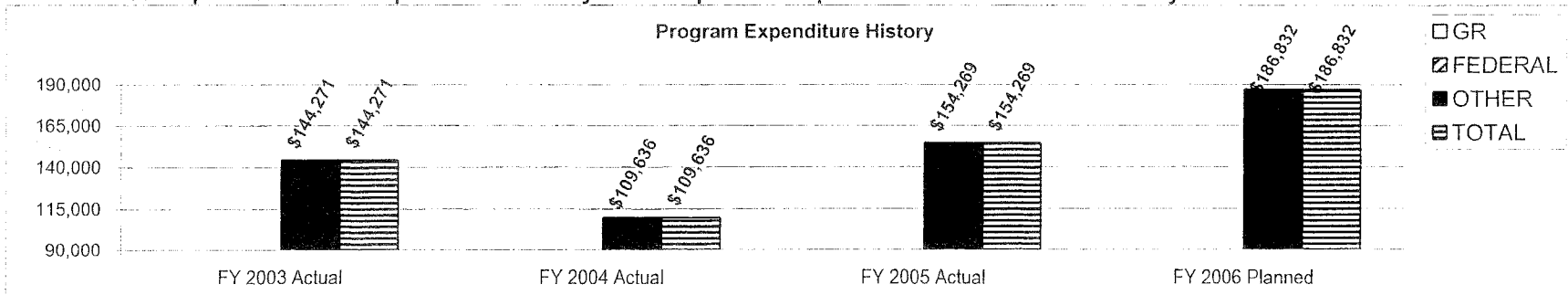
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Medical Board Fund (0639)

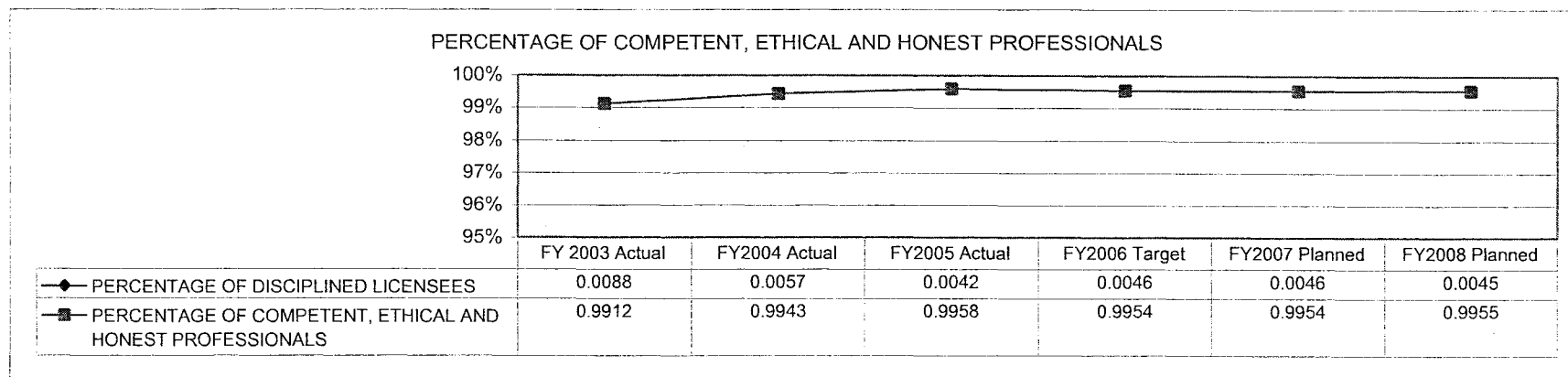
PROGRAM DESCRIPTION

Department of Economic Development

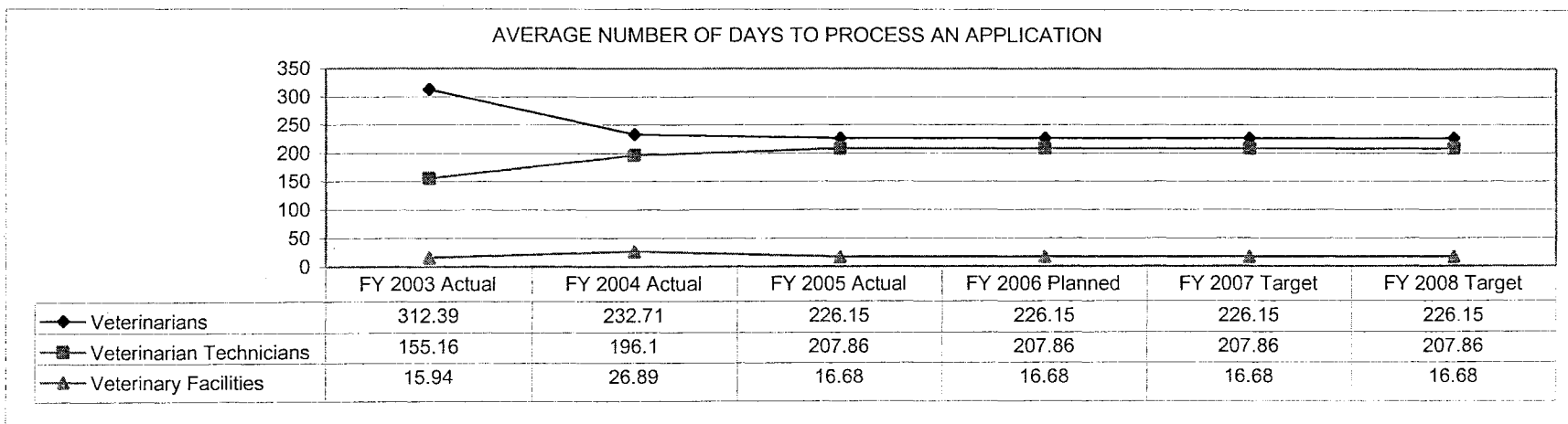
Missouri Veterinary Medical Board (EE)

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration - Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



(1) This average is affected by delays in the licensure process due to the failure of examinations, incomplete data on applications, lack of supporting documents, and/or delays in meeting other licensure requirements.

(2) In order to accurately calculate this measure, the methodology was changed in FY05 to query the division's licensing system to pull data based on the original issue date even when applications are received in previous fiscal years.

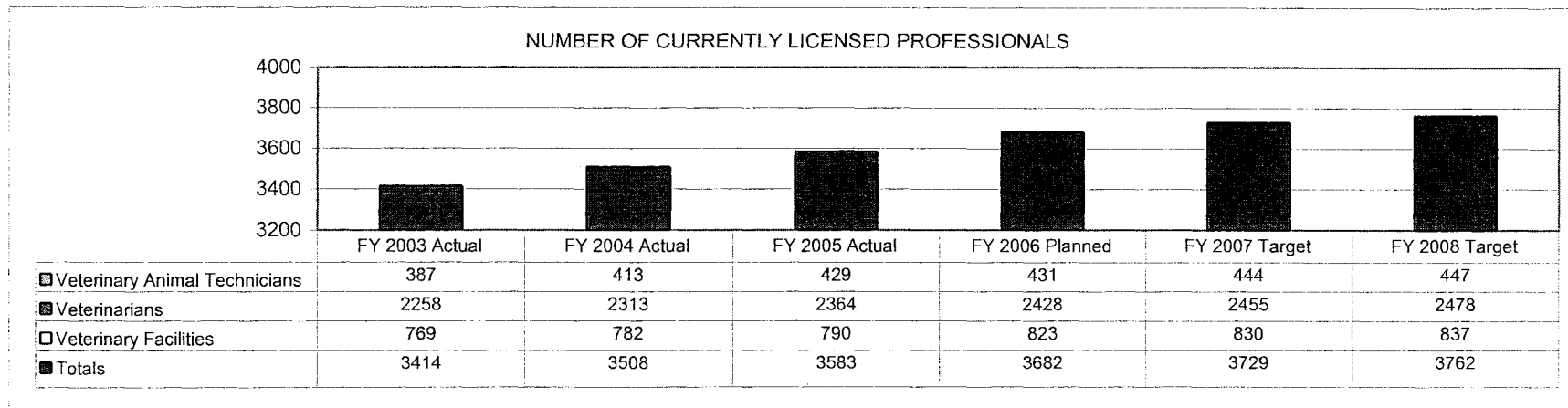
PROGRAM DESCRIPTION

Department of Economic Development

Missouri Veterinary Medical Board (EE)

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration - Administration

7c. Provide the number of clients/individuals served (if applicable)



7d. Provide a customer satisfaction measure, if available.

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSM & BD BARBERS TRF								
Transfer Cos to Cos & Brbr - 1419017								
FUND TRANSFERS								
BOARD OF COSMETOLOGY	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00
TOTAL	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00
Transfer Brbr to Cos & Brbr - 1419018								
FUND TRANSFERS								
BOARD OF BARBER EXAMINERS	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - TRF	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL	0	0.00	0	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,850,000	0.00	\$4,850,000	0.00

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NEW DECISION ITEM

RANK: 14 OF 14

Department : Economic Development
 Division: Professional Registration - Board of Cosmetology
 DI Name: Transfer Cosmetology Fund Balance DI# 1419017

Budget Unit 42865C

1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
Transfer			4,200,000	4,200,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cosmetology Fund (0632)
 Notes: Senate Bill 280 (93rd General Assembly) merges the Boards of Cosmetology and Barber Examiners. This decision item provides for the transfer of the Cosmetology Fund (0632). An "E" is requested to ensure the ability to transfer the total amount in the Cosmetology fund on the date of the transfer into the Board of Cosmetology and Barber Examiners Fund (0785).

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
Transfer	0	0	4,200,000	4,200,000 E
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Cosmetology Fund (0632)
 Notes: Senate Bill 280 (93rd General Assembly) merges the Boards of Cosmetology and Barber Examiners. This decision item provides for the transfer of the Cosmetology Fund (0632). An "E" is requested to ensure the ability to transfer the total amount in the Cosmetology fund on the date of transfer to the Board of Cosmetology & Barber Examiners Fund (0785).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 280 (93rd General Assembly) provides for the merging of the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners. This decision item provides for the transfer of funds from the Board of Cosmetology Fund (0632) to the new Board of Cosmetology and Barber Examiners Fund (0785) as provided for in 329.028.1 RSMo.

NEW DECISION ITEM
RANK: 14 OF 14

Department : Economic Development	Budget Unit <u>42865C</u>
Division: Professional Registration - Board of Cosmetology	
DI Name: Transfer Cosmetology Fund Balance	DI# 1419017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item provides for the transfer of funds from the Board of Cosmetology Fund (0632) to the new Board of Cosmetology and Barber Examiners Fund (0785) as provided for in 329.028.1 RSMo and represents the balance of the fund at the time of the transfer.

NOTE: The renewal of all licenses for the Cosmetology Board is generated biennially (every two years). The cosmetology renewal cycle begins July 1 and ends September 30th of each odd-numbered year. Consequently, all renewal fees for the board will be received in FY2006.

The fee structure for the board is established and set to ensure sufficient revenue is generated to provide funds necessary to cover the daily operational costs and administrative transfers for two years. The fund must be maintained at a level that will ensure the board is able to carry out its' regulatory obligations, however, the board is prohibited by statute from maintaining more than 3 times their appropriation in their fund at the end of the biennium.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfer					4,200,000		4,200,000		4,200,000
Grand Total	0	0.0	0	0.0	4,200,000	0.0	4,200,000	0.0	4,200,000

NEW DECISION ITEM
RANK: 14 OF 14

Department : Economic Development			Budget Unit <u>42865C</u>						
Division: Professional Registration - Board of Cosmetology									
DI Name: Transfer Cosmetology Fund Balance			DI# 1419017						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfer					4,200,000		4,200,000		4,200,000
Grand Total	0	0.0	0	0.0	4,200,000	0.0	4,200,000	0.0	4,200,000

NEW DECISION ITEM
RANK: 14 OF 14

Department : Economic Development	Budget Unit <u>42865C</u>
Division: Professional Registration - Board of Cosmetology	
DI Name: Transfer Cosmetology Fund Balance	DI# 1419017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSM & BD BARBERS TRF								
Transfer Cos to Cos & Brbr - 1419017								
FUND TRANSFERS	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	4,200,000	0.00	4,200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$4,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,200,000	0.00	\$4,200,000	0.00

NEW DECISION ITEM
RANK: 14 OF 14

Department : Economic Development	Budget Unit 42865C
Division: Professional Registration - Board of Barber Examiners	
DI Name: Transfer Barber Examiner Fund Balance DI# 1419018	

1. AMOUNT OF REQUEST

FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
Transfer			650,000	650,000 E	Transfer	0	0	650,000	650,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Barber Examiners Fund (0628)
Notes: Senate Bill 280 (93rd General Assembly) merges the Boards of Cosmetology and Barber Examiners. This decision item provides for the transfer of the Barber Examiners Fund (0628). An "E" is requested to ensure the ability to transfer the total amount in the Barber Examiners fund on the date of the transfer into the Board of Cosmetology and Barber Examiners Fund (0785).

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Barber Examiners Fund (0628)
Notes: Senate Bill 280 (93rd General Assembly) merges the Boards of Cosmetology and Barber Examiners. This decision item provides for the transfer of the Barber Examiners Fund (0628). An "E" is requested to ensure the ability to transfer the total amount in the Barber Examiners fund on the date of transfer to the Board of Cosmetology & Barber Examiners Fund (0785).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 280 (93rd General Assembly) provides for the merging of the Board of Cosmetology and the Board of Barber Examiners into the new Board of Cosmetology and Barber Examiners. This decision item provides for the transfer of funds from the Board of Barber Examiners Fund (0628) to the new Board of Cosmetology and Barber Examiners Fund (0785) as provided for in 329.028.1 RSMo.

NEW DECISION ITEM
RANK: 14 OF 14

Department : Economic Development		Budget Unit <u>42865C</u>	
Division: Professional Registration - Board of Barber Examiners			
DI Name: Transfer Barber Examiner Fund Balance		DI# 1419018	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This decision item provides for the transfer of funds from the Board of Barber Examiners Fund (0628) to the new Board of Cosmetology and Barber Examiners Fund (0785) as provided for in 329.028.1 RSMo and represents the balance of the fund at the time of the transfer.

NOTE: The renewal of all licenses for the Barber Board is generated biennially (every two years). The barbers renewal cycle begins December 1 and ends February 28 of each even numbered year. Consequently, all renewal fees for the board will be received in FY2006.

The fee structure for the board is established and set to ensure sufficient revenue is generated to provide funds necessary to cover the daily operational costs and administrative transfers for two years. The fund must be maintained at a level that will ensure the board is able to carry out its' regulatory obligations, however, the board is prohibited by statute from maintaining more than 3 times their appropriation in their fund at the end of the biennium.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfer					650,000		650,000		650,000
Grand Total	0	0.0	0	0.0	650,000	0.0	650,000	0.0	0

NEW DECISION ITEM
RANK: 14 OF 14

Department : Economic Development		Budget Unit <u>42865C</u>							
Division: Professional Registration - Board of Barber Examiners									
DI Name: Transfer Barber Examiner Fund Balance		DI# 1419018							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfer					650,000		650,000		650,000
Grand Total	0	0.0	0	0.0	650,000	0.0	650,000	0.0	650,000

NEW DECISION ITEM
RANK: 14 OF 14

Department : Economic Development	Budget Unit <u>42865C</u>
Division: Professional Registration - Board of Barber Examiners	
DI Name: Transfer Barber Examiner Fund Balance	DI# 1419018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

FY-07 ECONOMIC DEVELOPMENT GOV RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSM & BD BARBERS TRF								
Transfer Brbr to Cos & Brbr - 1419018								
FUND TRANSFERS	0	0.00	0	0.00	650,000	0.00	650,000	0.00
TOTAL - TRF	0	0.00	0	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00